



## 2024/ 2025 PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

**THEMBISILE HANI LOCAL MUNICIPALITY** herein represented by  
**DUMISANI JAPHTA DUNCAN MAHLANGU** in his official capacity  
as the Municipal Manager  
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

**RICHARD MAKHUBELE** an Employee of Thembekele Hani Local  
Municipality employed as Acting Chief Financial Officer  
(Hereinafter referred to as “the **Employee**”).

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of Section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(2) (a) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

**2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to this performance agreement.
- 2.4 monitor and measure performance against set targeted outputs.
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

**3. COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01<sup>st</sup> July 2024** and will remain in force until **31<sup>st</sup> July 2024** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

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3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

#### 4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (**Annexure "A"**) hereto sets out-

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

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that need to be done.

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

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

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

#### 5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

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

KPA	Key performance areas (KPA'S)	Weighting
1.	Municipal Institutional Development and Transformation	3
2.	Good Governance and Public Participation	28
3.	Local Economic Development (LED)	3
4.	Municipal Financial Viability and Management	60
5.	Basic Service Delivery	3
6.	Spatial Rationale and Development	3
<b>TOTAL</b>		<b>100%</b>

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee and must be considered with due regard to the proficiency level agreed to.

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Competencies	Components	Competency Definition	Weighting % (total 100%)
<b>Leading competencies</b>			
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>Impact and Influence</li> <li>Institutional Performance Management</li> <li>Strategic Planning and Management</li> <li>Organisational Awareness</li> </ul>	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> <li>Human Capital Planning and Development</li> <li>Diversity Management</li> <li>Employee Relations Management</li> <li>Negotiation and dispute Management</li> </ul>	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	10
Programme and Project Management	<ul style="list-style-type: none"> <li>Programme and Project Planning and Implementation</li> <li>Service Delivery Management</li> <li>Programme and Project Monitoring and Evaluation</li> </ul>	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	<ul style="list-style-type: none"> <li>Budget Planning and Execution</li> <li>Financial Strategy and Delivery</li> <li>Financial Reporting and Monitoring</li> </ul>	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	10
Change Leadership	<ul style="list-style-type: none"> <li>Change Vision and Strategy</li> <li>Process Design and improvement</li> <li>Change Impact Monitoring and Evaluation</li> </ul>	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	10
Governance Leadership	<ul style="list-style-type: none"> <li>Policy Formulation</li> <li>Risk and Compliance management</li> <li>Cooperative Governance</li> </ul>	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	6
<b>Core Competencies</b>			

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence	<ul style="list-style-type: none"> <li>Integrity</li> <li>Institutional rules and regulations</li> <li>Identification of moral situations with reasoning intent</li> </ul>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	6
Planning and Organising	<ul style="list-style-type: none"> <li>Organising information and resources</li> <li>Recognising the urgency and importance of tasks</li> <li>Identifying short and long-term goals and plans</li> <li>Scheduling of tasks plans and goals</li> <li>Measuring and monitoring progress</li> </ul>	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	10
Analysis and Innovation	<ul style="list-style-type: none"> <li>Problem solving techniques</li> <li>Objectiveness and thoroughness to problem analysis</li> <li>Breaking down complex problems</li> <li>Consultation of stakeholders</li> <li>Communication of opportunities and innovative solutions to stakeholders</li> <li>Identification of opportunities to enhance internal processes</li> </ul>	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	6
Knowledge and Information Management	<ul style="list-style-type: none"> <li>Utilising information systems and technology</li> <li>Data evaluation</li> <li>Development of information sharing mechanisms and structures</li> <li>Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	6
Communication	<ul style="list-style-type: none"> <li>Expressing ideas</li> <li>Understanding and appreciation of diverse perspectives, attitudes, and beliefs</li> <li>Communication adaptation</li> <li>Delivery of clear, focused, concise and well-structured written documents</li> </ul>	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	6

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Competencies	Components	Competency Definition	Weighting % (total 100%)
Results and Quality Focus	<ul style="list-style-type: none"> <li>• Priority actions</li> <li>• Commitment to achieving results</li> <li>• Quality standards, processes, and tasks</li> <li>• High quality output</li> <li>• Monitoring progress and quality of work</li> <li>• Balancing quality and quantity of results</li> </ul>	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
<b>Core Competencies</b>			100%

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## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 The intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
    - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
    - (b) An indicative rating on the five-point scale should be provided for each KPA.
    - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
  - 6.5.2 **Assessment of the CCRs**
    - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
    - (b) An indicative rating on the five-point scale should be provided for each CCR.
    - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
    - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
  - 6.5.3 **Overall rating**

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

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

6.7.1 Municipal Manager.

6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee.

6.7.3 Member of the mayoral or executive committee or in respect of a plenary type of municipality, another member of council; and

6.7.4 Municipal manager from another municipality.

6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e)

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## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

<b>First quarter</b>	: July – September: not later than <b><u>23 October 2024</u></b>
<b>Second quarter</b>	: October – December not later than <b><u>22 January 2025</u></b>
<b>Third quarter</b>	: January – March not later than <b><u>23 April 2025</u></b>
<b>Fourth quarter</b>	: April – June not later than <b><u>23 July 2025</u></b>

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

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

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

9.1.1 Create an enabling environment to facilitate effective performance by the employee.

9.1.2 Provide access to skills development and capacity building opportunities.

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.

9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1 A direct effect on the performance of any of the Employee's functions.

- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
  - 11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
  - 11.2.3 A score of 129 and below is not awarded a performance bonus.
- 11.3 In the case of unacceptable performance, the Employer shall –
  - 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
  - 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
  - 12.1.1 In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
  - 12.1.2 any other person appointed by the MEC
  - 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20 of the Contract of Employment shall apply.



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**13. GENERAL**

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at KWAGGAFONTEIN on this the 24 day of June 2024



**AS WITNESSES:**

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**EMPLOYEE**

Thus, done and signed at KWAGGAFONTEIN on this the 24 day of June 2024

**AS WITNESSES:**

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**MUNICIPAL MANAGER**

**ANNEXURE A:**

**PERFORMANCE PLAN – 2024/ 2025**

**KPA: 1. MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT**

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT														
KPA: 1 PROJECT CODE	STRATEGIC OBJECTIVE	PROJECT NAME/DES CRIPTION	WEIGHTING	KEY PERFOR MANCE INDICATO R	BASELINE 2023/ 2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOLI O OF EVIDENCE
								Q1	Q2	Q3	Q4			
DCS15	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	Sitting of the Local Labour Forum meetings	3	Number of LLF meetings attended	4 LLF meetings attended	11 LLF meetings attended by 30 <sup>th</sup> June 2025	In house	3 LLF meetings attended	2 LLF meetings attended	3 LLF meetings attended	3 LLF meetings attended	11 LLF meetings attended	Improve working relations	Attendance register

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**KPA: 2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

KPA PROJECT CODE	STRATEGIC OBJECTIVE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025		Q1	Q2	Q3	Q4					
<b>PERFORMANCE MANAGEMENT SYSTEM</b>																
MM23	To deepen democracy and promote active community participation in the affairs of the institution	4	Submission of performance report to the PMS Unit	Number of performance reports submitted to the PMS Unit	3	Performance reports submitted to the PMS Unit	In house	1	1	1	1	1	4	Performance reports submitted to the PMS Unit	Improved performance delivery	Performance reports
MM24	To deepen democracy and promote active community participation in the affairs of the institution	4	Development and submission of the SDBIP to the Executive Mayor	Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	1	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	In house	0	0	0	0	0	1	1 2024/2025 Draft SDBIP developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration	Improved performance delivery	Acknowledgment of receipt
MM26	To deepen democracy and promote active community participation in	4	Signing of Performance Agreements by Senior manager	Number of Senior managers with signed performance	0	1 signed performance agreement by section 56 manager by	In house	1	0	0	0	0	1	1 signed performance agreement by section	Improved performance delivery	Signed performance agreement

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KPA PROJECT CODE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
	the affairs of the institution			agreement		31st July 2024		56 manager				56 manager		
<b>INTERNAL AUDIT</b>														
MM31	To deepen democracy and promote active community participation in the affairs of the institution	4	Holding of Audit Committee meetings	Number of Audit Committee meetings attended	3 Audit Committee meetings attended	4 Audit Committee meetings attended by 30th June 2025	NDM shared services	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	1 Audit Committee meeting attended	4 Audit Committee meetings attended	Effective and accountable organization	Attendance registers
MM35	Improved Audit Outcomes	4	Attaining and Maintaining of Clean Audit Opinion	Clean Audit Opinion Attained and Maintained	Unqualified with Matters audit opinion	Clean Audit Opinion Attained and Maintained by 31st December 2024	In house	Clean Audit Opinion Attained and Maintained	Clean Audit Opinion Attained and Maintained	0	0	Clean Audit Opinion Attained and Maintained	Improved Audit outcome	AG's Audit Report
<b>RISK MANAGEMENT</b>														
MM43	To deepen democracy and promote active community participation in the affairs of the institution	4	Conducting of RMAFACC meetings	Number of RMAFACC meetings attended	3 RMAFACC meetings attended	4 RMAFACC meetings attended by 30th June 2025	NDM shared services	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	1 RMAFACC meeting attended	4 RMAFACC meetings attended	Effective risk management	Attendance registers
MM44	To deepen democracy and promote active community participation in the affairs of the institution	4	Anti-fraud and corruption campaign	Number of anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaigns attended by 30th June 2025	In house	1 Anti-fraud and corruption awareness campaign attended	0	1 Anti-fraud and corruption awareness campaign attended	0	2 Anti-fraud and corruption awareness campaigns attended	Prevention of fraud and corruption	Attendance Registers

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**KPA: 3. LOCAL ECONOMIC DEVELOPMENT**

PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	LOCAL ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE	
			PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	OUTPUT INDICATOR		OUTCOME INDICATOR
LED04	To create a conducive environment for economic development, investment attraction and job creation	3	Conduct LED Forum Meetings	Number of LED Forum meetings attended	1 LED forum meeting attended	4 LED forum meetings attended by 30 <sup>th</sup> June 2025	In house	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	1 LED forum meeting attended	4 LED forum meetings attended	Community participation in economic development	Attendance registers

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**KPA: 4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA: 4		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS01	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Approve annual budget that are compliant with the MFMA and treasury standards	Number of annual budgets approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards by 31 <sup>st</sup> May 2025	In house	0	0	0	1 annual budget approved in line with MFMA and treasury standards	1 annual budget approved in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS02	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Budget adjustment in line with MFMA and treasury standards	Number of budgets adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards	1 budget adjusted in line with MFMA and treasury standards by 28 <sup>th</sup> February 2025	In house	0	0	1 budget adjusted in line with MFMA and treasury standards	0	1 budget adjusted in line with MFMA and treasury standards	Improve service delivery	Council resolution
DFS03	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Development of Audit Action Plan	Number of audit action plan developed	1 Audit action plan developed	1 Audit action plan developed by 31 <sup>st</sup> December 2024	In house	0	1 Audit action plan developed	0	0	1 Audit action plan developed	Addressed queries for a clean audit outcome	Audit action plan

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE			
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR	
							Q1	Q2	Q3	Q4					
DFS04	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Revenue collection in line with the budgeted financial performance	Amount revenue collected excluding grants	R 457 328 000 excluding grants Revenue collected	Revenue collected excluding grants by 30 <sup>th</sup> June 2025 (R457 328 000)	In house	R114 332 000	R114 332 000	R114 332 000	R114 332 000	R114 332 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		N/A			R 64 571 000 Property Rates collected	1. Property Rates (R64 571 000)	In house	R16 142 750	R16 142 750	R16 142 750	R16 142 750	R16 142 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		N/A			R 154 463 000 Service charges collected	2. Service charges (R154 463 000)	In house	R38 615 750	R38 615 750	R38 615 750	R38 615 750	R38 615 750	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		N/A			R 12 554 000	3. Investment Revenue (R12 554 000)	In house	R3 138 500	R3 138 500	R3 138 500	R3 138 500	R3 138 500	Improve revenue collection rate.	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
		N/A			R 225 740 000 Other own Revenue collected	4. Other own Revenue (R225 740 000)	In house	R56 435 000	R56 435 000	R56 435 000	R56 435 000	R56 435 000	Decreasing doubtful debts	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					OUTPUT INDICATOR	OUTCOME INDICATOR
							Q1	Q2	Q3	Q4				
		2			R 607 434 000 Transfers collected	Transfers (R607 434 000)	R253 022 000	R201 878 000	R152 534 000	0		R 607 434 000 Transfers collected	Achieve acceptable collection level of all amounts billed	Section 71 Monthly reports
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Development of Data cleansing action plan	Number of data action plans developed	1 data action plan developed	1 data action plan developed by 30 <sup>th</sup> June 2025	1 data action plan developed	0	0	0		1 data action plan developed	Achieve clean audit	Data cleansing action plan
DFS07	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Fixed Asset Register compliance with GRAP	Number of action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards	1 action plan developed in line with FAR compliance with GRAP standards by 30 <sup>th</sup> June 2025	1 action plan developed in line with FAR compliance with GRAP standards	0	0	0		1 action plan developed in line with FAR compliance with GRAP standards	Improve outcome of Audit Outcome	Fixed Assets register
DFS08	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved	2	Conduct asset verification and reconciliation	Number of asset verifications and reconciliation conducted	1 asset verification and reconciliation conducted	2 asset verification and reconciliation conducted by 30 <sup>th</sup> June 2025	0	1 asset verification and reconciliation conducted	0	1 asset verification and reconciliation conducted		2 asset verification and reconciliation conducted	Updated assets register	Assets verification and reconciliation reports

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR
								Q1	Q2	Q3	Q4				
DFS09	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Updating of the fixed Asset register	% of update on the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register by 30 <sup>th</sup> June 2025	R 7 710 000	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	100% Daily update of the Fixed Asset Register	Updated asset register	Assets register	
DFS10	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of Section 71 monthly budget statements	Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30 <sup>th</sup> June 2025	In house	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury	Improve service delivery	Proof of submission and 12 reports	
DFS11	To improve the financial status of the Municipality through prudent budget planning, stringent financial	2	Submission of Supply Chain Management reports to Council	Number of Supply Chain Management reports to Council	3 Supply chain management reports submitted to Council	4 Supply chain management reports submitted to Council by	In house	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	1 Supply chain management report submitted to Council	4 Supply chain management reports submitted to Council	Improve service delivery	Council resolution	

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
		WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS							OUTPUT INDICATOR	
								Q1	Q2	Q3	Q4					
	management and improved revenue collection			submitted to Council		30 <sup>th</sup> June 2025										
DFS12	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of budget statements to Council	Number of budget statements submitted to Council within 30 days after the end of a quarter	3 Budget statements submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter by 30 <sup>th</sup> June 2025	In house	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	1 Budget statement submitted to Council within 30 days after the end of a quarter	4 Budget statements submitted to Council within 30 days after the end of a quarter	Improve services delivery		Council resolution	
DFS13	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of bank reconciliation to the Municipal Manager	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	9 Bank reconciliation submitted to the Municipal Manager	12 Bank reconciliation submitted to the Municipal Manager by 30 <sup>th</sup> June 2025	In house	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery		12 Bank reconciliation and proof of submission	
DFS14	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Conduct stock taking and reconciliation	Number of stocks taking, and reconciliation conducted	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation by 30 <sup>th</sup> June 2025	In house	0	1 stock taking and reconciliation conducted	0	1 stock taking and reconciliation conducted	2 stocks taking and reconciliation conducted	Improve services delivery		2 Stock take reports	

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KPA: 4 PROJ CT CODE	STRATEGIC OBJECTIVE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATO R	OUTCOME INDICATO R	PORTFOL IO OF EVIDENC E
		WEIGHTING	PROJECT NAME/DES CRIPTION	KEY PERFOR MANCE INDICATO R	BASELINE 2023/2024	ANNUAL TARGET 2024/ 2025	ANNUAL BUDGET (INPUT INDICATO R)	QUARTERLY PLANNED TARGETS						
							Q1	Q2	Q3	Q4				
DFS15	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Implementation of valuation roll	Percentage implementation of valuation roll	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis by 30 <sup>th</sup> June 2025	In house	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	100% of the valuation roll implemented on a monthly basis	Achieve clean audit	Valuation report
DFS16	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R200 000)	Number of goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2025	In house	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	1 Goods and services through return or verbal and formal return quotations reports submitted to Council	4 Goods and services through return or verbal and formal return quotations reports submitted to Council	Improve service delivery	Council resolution
DFS17	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of goods and services through a competitive bidding process report to Council	Number of goods and services procured through a competitive bidding processes reports submitted to Council.	4 Goods and services procured through a competitive bidding processes reports submitted to Council.	In house	1 Goods and services procured through a competitive bidding processes reports submitted to Council.	1 Goods and services procured through a competitive bidding processes reports submitted to Council.	1 Goods and services procured through a competitive bidding processes reports submitted to Council.	1 Goods and services procured through a competitive bidding processes reports submitted to Council.	1 Goods and services procured through a competitive bidding processes reports submitted to Council.	4 Goods and services procured through a competitive bidding processes reports submitted to Council.	Improve service delivery	Council resolution

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
DFS18	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Conclusion of procurement processes for tenders above R200 000, which must be within 90 days of tender closure	% on days taken to conclude procurement processes for tenders above R200 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure by 30th June 2025	In house	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 days of tender closure	(R201 000 above)	Improve service delivery	Tender advert and tender award register
DFS19	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of goods and services procured through deviation process reports to Council (R0- R200 000)	Number of goods and services procured through deviation process reports to Council (R0- R200 000)	3 Goods and services procured through deviation process reports to Council (R0- R200 000)	4 Goods and services procured through deviation process reports to Council (R0- R200 000) by 30th June 2025	In house	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	1 Goods and services procured through deviation process reports to Council (R0- R200 000)	4 Goods and services procured through deviation process reports to Council (R0- R200 000)	Improve service delivery	Council resolution
DFS20	To improve the financial status of the Municipality	2	Submission of irregular expenditure	Number of irregular expenditure	3 Irregular expenditure reports	4 Irregular expenditure reports	In house	1 Irregular expenditure report	1 Irregular expenditure report	1 Irregular expenditure report	1 Irregular expenditure report	4 Irregular expenditure reports	Improve service delivery	Council resolution


  
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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS					
							Q1	Q2	Q3	Q4			
	through prudent budget planning, stringent financial management and improved revenue collection		reports to Council	reports submitted to Council	submitted to Council	submitted to Council by 30th June 2025	submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council		
DFS21	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of Contracts Management reports to Council	Number of Contracts Management reports submitted to Council	3 Contracts Management reports submitted to Council	4 Contracts Management reports submitted to Council by 30th June 2025	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	1 Contracts Management report submitted to Council	4 Contracts Management reports submitted to Council	Improve service delivery	Council resolution
DFS22	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of section 66 monthly reports to Council	Number of monthly section 66 reports submitted to Council	9 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council by 30th June 2025	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	3 Section 66 monthly reports submitted to Council	12 Section 66 monthly reports submitted to Council	Improve service delivery	Council resolution
DFS23	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Submission of creditors register and creditors analysis monthly to the	Number of creditors register and creditors analysis monthly reports	9 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports by 30th June 2025	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	3 creditors register and creditors analysis monthly reports submitted to Council	12 creditors register and creditors analysis monthly reports submitted to Council	Improve service delivery	12 creditors register and creditors analysis

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KPA: 4 PROJECT CODE	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS						
								Q1	Q2	Q3				Q4
DFS24	revenue collection To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Municipal Manager Submission of fruitless and wasteful expenditure reports to Council	Number of fruitless and wasteful expenditure reports to Council	3 fruitless and wasteful expenditure reports submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2025	In house	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	1 fruitless and wasteful expenditure report submitted to Council	4 fruitless and wasteful expenditure reports submitted to Council	Improve service delivery	Council resolution
DFS25	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	2	Conduct inventory reconciliation	Number of inventory reconciliation conducted	1 inventory reconciliation conducted	2 inventory reconciliation conducted by 30th June 2025	In house	1 inventory reconciliation conducted	1 inventory reconciliation conducted	0	1 inventory reconciliation conducted	2 inventory reconciliation conducted	Improve services delivery	Inventory reconciliation reports
DFS26	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Development of operational plan for Municipal fleet	Number of operational plans developed for Municipal fleet	1 operational plan developed for Municipal fleet	1 operational plan developed for Municipal fleet by 30th June 2025	In house	1 operational plan developed for Municipal fleet	0	0	0	1 operational plan developed for Municipal fleet	Availability and reliable Municipal fleet	Operational plan
DFS27	To improve organizational efficiency and promote a culture	2	Repairs and maintenance of	Number of repairs and maintenance reports of	12 repairs and maintenance reports of	12 repairs and maintenance reports of	R 11 697 952	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	3 repairs and maintenance reports of	12 repairs and maintenance reports of	Availability and reliable Municipal fleet	Monthly reports

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
	of professional conduct in order to render quality services.		Municipal fleet	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD by 30 <sup>th</sup> June 2025		Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD	Municipal fleet produced and submitted to the HOD		
DFS28	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Monitoring the usage of fuel	Number of reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel	12 reports produced and submitted to the HOD on the usage of fuel by 30 <sup>th</sup> June 2025	R 12 244 593	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	3 reports produced and submitted to the HOD on the usage of fuel	Availability and reliable Municipal fleet	Reports
DFS29	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Licensing of Municipal Fleet	Percentage of operational vehicle licenses renewed	104 vehicle licenses renewed	100% operational vehicle licenses renewed by 30 <sup>th</sup> June 2025	R 1 563 733	80% operational vehicle licenses renewed	0	0	100% operational vehicle licenses renewed	100% operational vehicle licenses renewed	Availability and reliable Municipal fleet	License certificates
New	To improve organizational efficiency and promote a culture of professional conduct in order to render quality services.	2	Purchase of the yellow fleet truck and trailer (lowbe d) through own funding	% progress on purchase of the yellow fleet moving truck and trailer through own funding	100% Procurement and delivery of truck and trailer (lowbe d) *30% Term of	100% Procurement and delivery of truck and trailer (lowbe d) by 30 <sup>th</sup> June 2025:	R3 500 000	100% progress: *30% Term of Reference for supply, *20% Appointment of supply -	0	0	0	100% Procurement and delivery of truck and trailer (lowbe d) *30% Term of	Availability and reliable Municipal fleet	Delivery Note, Trucks Registration Documents

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KPA: 4 PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
					Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbe d). For fleet managem nt	*30% Term of Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbe d) for fleet managem nt		transversal tender, *50% procurement and delivery of truck and trailer				Reference for supply, *20% Ap pointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbe d) for fleet managem nt		

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**KPA: 5. BASIC SERVICE DELIVERY**

BASIC SERVICE DELIVERY														
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PLANNED TARGETS				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
								Q1	Q2	Q3	Q4			
DFS06	To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection	3	Provision of services to indigent households	Number of 2 806 households earning less than R4 180 per month with access to free basic services	132 households earning less than R 1 960 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services by 30 <sup>th</sup> June 2025	In house	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	2 806 households earning less than R4 180 per month with access to free basic services	Improve service delivery	Indigent register

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**KPA: 6. SPATIAL RATIONALE AND DEVELOPMENT**


KPA: 6		SPATIAL RATIONALE										PORTFOLIO OF EVIDENCE		
PROJECT CODE	STRATEGIC OBJECTIVE	WEIGHTING	PROJECT NAME/DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE 2023/2024	ANNUAL TARGET 2024/2025	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	
								Q1	Q2	Q3	Q4			
PED02	To manage and coordinate spatial planning and Land use management	3	Town planning workshop Traditional leaders	Number of Town Planning Workshops attended for Traditional leaders	0	1 Town Planning Workshop attended for Traditional leaders by 30 <sup>th</sup> June 2025	In house	0	0	0	1 Town Planning Workshop attended for Traditional leaders	1 Town Planning Workshop attended for Traditional leaders	Improved understanding of Town planning processes	Attendance register

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ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2024/ 2025 FOR: RICHARD MAKHUBELE

No.	Suggested training and development area	Work opportunity created to practice skill / development area	Time frame	Expected outcome
	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A

Signature of the employee ..... 

Signature of the Supervisor ..... 