

GA-SEGONYANA LOCAL MUNICIPALITY

2023/2024

PERFORMANCE AGREEMENT

MUNICIPAL MANAGER

AS PRESENTED BY

CLLR: NEO MASEGELA

(In his capacity as the Mayor of GA-SEGONYANA LOCAL MUNICIPALITY)

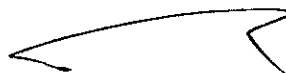
(The client for the purpose of this agreement)

AND

MARTIN TSATSIMPE

Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)



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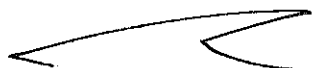
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ENTERED INTO BY AND BETWEEN:

GA-SEGONYANA LOCAL MUNICIPALITY herein represented by, **Neo Masegela** in his capacity as the **Mayor** of GA-SEGONYANA LOCAL MUNICIPALITY (hereinafter referred to as the client)

AND

M.Tsatsimpe, ID No, 780405 5422 081 in his capacity as the **Municipal Manager** an Employee of GA-SEGONYANA MUNICIPALITY (hereinafter referred to as the employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1.INTRODUCTION

The Client 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 Client and the Employee are hereinafter referred to as “the Parties”.

Section 57(1) (b) of the Systems Act. Read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. 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. 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 –

- ✓ Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- ✓ Specify objectives and targets established for the Employee and to communicate to the Employee the Client’s expectations of the Employee’s performance expectations and accountabilities; Specify accountabilities as set out in the Performance Plan (Annexure B);
- ✓ Monitor and measure performance against set targeted outputs;
- ✓ Use the Performance Agreement and Performance Plan as the only basis for assessing whether the employee has met the performance expectation applicable to his;
- ✓ Appropriately reward the Employee in accordance with the client’s performance management system in the event of outstanding performance; and
- ✓ Give effect to the client’s commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3.COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature thereof. This agreement and the date of signature shall commence and shall in all respect be deemed to have commenced, with effect from **1 July 2023** and will remain in force until **30 June 2024** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Client'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 to (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

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

- ✓ The time frames within which those performance objectives and targets must be met
- ✓ The performance objectives and targets reflected in Annexure B are set by the Client in consultation with the Employees and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan of the Client, and shall include key objectives; key performance indicators; target dates and weightings.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1. The Employee agrees to participate in the performance management system that the Municipality 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 Client, management and municipal staff to perform to the standards required.

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

6. PERFORMANCE MANAGEMENT

The Employee agrees to participate in the Performance Management System that the Client adopts.

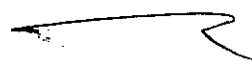
- ✓ The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the employee's responsibilities) within the Local Government Framework.
- ✓ The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- ✓ The Employee must be assessed against both components, with a weighting of 8:20 allocated to KPA and the Core Managerial Competencies [CMCs] respectively.
- ✓ Each area of assessment will be weighted and will contribute a pro rata to the total score.
- ✓ KPA's covering the main areas of work will account 80% and CMC's will account for 20% of the final assessment.

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 B) which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Client and Employee:

Key Performance Areas	Weighting
Institutional Transformation and Organisational Development	20%
Basic Service Delivery and Development	20%
Financial Management	20%
Local Economic Development	20%
Good Governance and Public Participation	20%
Total	100%

The CMCs will make up the other 20% of the Employee's assessment score. CMCs 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 Client and Employee:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
Core Managerial Competencies:		
Strategic Capability and Leadership		5%
Programme and Project Management		5%
Financial Management	Compulsory	15%
Change Management		5%
Knowledge Management		5%
Service Delivery Innovation		5%
Problem Solving and Analysis		5%
People Management and Empowerment	Compulsory	5%
Client Orientation and Customer Focus	Compulsory	5%



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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	√ (Indicate choice)	Weight
Core Managerial Competencies:		
Communication		5%
Honesty and Integrity		5%
Core Occupational Competencies:		
Competence in Self-Management		
Interpretation of and implementation within the legislative and national policy frameworks		5%
Knowledge of developmental local government		5%
Knowledge of Performance Management and Reporting		5%
Knowledge of global and South African specific political, social and economic contexts		5%
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		5%
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		5%
Exceptional and dynamic creativity to improve the functioning of the municipality		5%
Total percentage	-	100%

7. EVALUATING PERFORMANCE

The performance Plan (Annexure B) to this Agreement sets out-

- ✓ The standards and procedures for evaluating the Employee's performance; and
- ✓ The intervals for the evaluation of the Employee's performance.

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

- ✓ Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan.
- ✓ The actions agreed to and implementation must take place within set time frames.

The annual performance appraisal will involve:



- ✓ Assessment of the achievement of results as outlined in the performance plan (Annexure B):
- ✓ 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.
- ✓ An indicative rating on the five-point scale should be provided for each KPA.
- ✓ The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

8. ASSESSMENT OF THE CMCS

Each CMC should be assessed according to the extent to which the specified standards have been met. An indicative rating on the five-point scale should be provided for each CMC. The applicable assessment rating calculator must then be used to add the scores and calculate a final CMC score.

9. OVERALL RATING

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee 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 achieves 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					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
		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 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.					

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 –

- ✓ Municipal Manager
- ✓ Chairperson of the performance audit committee
- ✓ Member of the Executive committee
- ✓ Municipal manager from another municipality.

Performance review of individual managers occurs on a quarterly basis during the periods in the table below.

First Quarter	During the first week of October.
Second Quarter	During the second week of February.
Third Quarter	During the first week of April.
Fourth Quarter and Annual Review	End of July.

- ✓ The Client shall keep a record of the mid-year review and annual assessment meetings.
- ✓ Performance feedback shall be based on the client's assessment of the Employee's performance.
- ✓ The Client will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons.
- ✓ The Employee must be fully consulted before any such change is made.
- ✓ The Client may amend the provisions of Annexure B 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 changes is made.

10. OBLIGATION OF THE CLIENT

The Client shall –

- ✓ Create an enabling environment to facilitate effective performance by the employee;
- ✓ Provide access to skills development and capacity building opportunities;

- ✓ Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- ✓ 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
- ✓ Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

The Client agrees to consult the Employee timorously where the exercising of the powers will have amongst others -

- ✓ A direct effect on the performance of any of the Employee's functions;
- ✓ Commit the Employee to implement or to give effect to a decision made by the Client; and
- ✓ A substantial financial effect on the Client.
- ✓ The Client agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- ✓ The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

In the case of unacceptable performance, the Client shall -

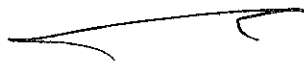
- ✓ Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- ✓ After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Client may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties, subject to the provisions of the Labour Relations Act, 1995 as amended.

13. DISPUTE RESOLUTION

13.1. Any dispute about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities methods of assessment and/or any other matter provide for, shall be meditated by -

- ✓ The MEC for Cooperative Governance and Traditional Affairs; or
- ✓ Any other person appointed by the MEC

13.2 In the event that the mediation process contemplated above fails, the parties concerned firstly to the jurisdiction of the Commission for Mediation and Arbitration (CMCMA) and if the CCMA is not able to adjudicate the dispute, a court of the Republic of South Africa with regard to any claims or dispute resulting or arising from this contract.

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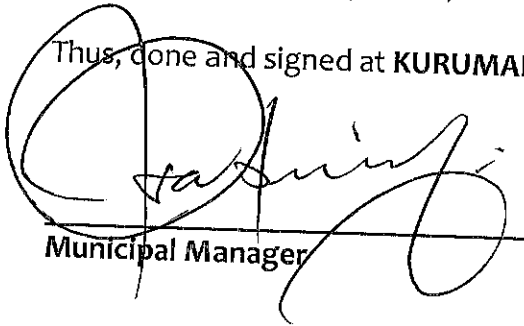

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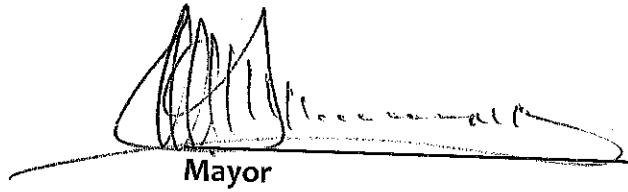
14.GENERAL

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 Client.

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

Thus, done and signed at **KURUMAN** on the Day of **03 July 2023**


Municipal Manager



Mayor



(1) Witness



(1) Witness



(2) Witness



(2) Witness

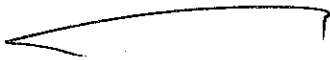
Annexure A: PERSONAL DEVELOPMENT PLAN

DEVELOPMENTAL REQUIREMENTS

The aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet objectives as set out in the Performance Management Agreement employees by legislation. Such career-path planning ensures competent employees for current and possible future positions. It is thee of identifies, prioritise and implement training needs.

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic Senior Management Competency Framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments legislated competency requirements needs to be taken into consideration during the PDP Process

2023/2024 Personal Development Plan Municipal Manager						
Skills/Performance Gap	Outcome Expected	Suggested Training/ Development Activities	Suggested Mode of delivery	Suggested Timeframes	Work opportunity created to practice skill/ Development Area	Support Person

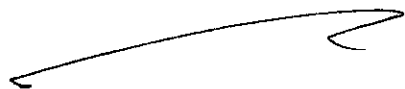


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Key Performance Area: Institutional Development and Organizational Development												
Strategic Goals	Program (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Municipal Capacity and Infrastructure Development	Legal Services	To continuously ensure the municipality comply to legislation	KPI 1 Litigation cases attended by 30 June 2024.	4 Quarterly reports on litigation cases attended to by 30 June 2023.	4 Quarterly reports on litigation cases attended to by 30 June 2024.	Number	1	1	1	1	5 500 000	Summary reports
			KPI 2 Number of signed Contracts/Service Level Agreements (SLA) by 30 June 2024.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2023.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2024.	Number	1	1	1	1	Operational	Appointed services providers report and signed SLA's.
			KPI 3 Number of signed lease agreements by 30 June 2024.	Signed lease agreements by 30 June 2023.	Signed lease agreements by 30 June 2024.	Number	1	1	1	1	Operational	Signed lease agreement report and signed lease agreements

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Key Performance Area: Institutional Development and Organizational Development.												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence
Municipal Capacity and Infrastructure Development	Training and Skills Development	Adherence to the Skills Development Act and related regulation	KPI 6 Employment equity reports submitted to the Department of labour by the 15th of January 2024.	Employment equity report submitted to the Department of labour by the 15th of January 2023.	Employment equity report submitted to the Department of labour by the 15th of January 2024	date					Operational	Employment Equity Report and acknowledged letter from Department of Labour.
	Employee Assistance Programme (EAP)	To ensure that the socio-needs of employees are met	KPI 5 Number of Employee wellness campaigns conducted by 30 June 2024.	2 Biannual employee wellness campaigns conducted by 30 June 2023.	2 Biannual employee wellness campaigns conducted by 30 June 2024.	Number					200 000	Notices, invitations, programmed and attendance registers
			KPI 4 By-laws public awareness campaigns conducted by 30 June 2024.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2023.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2024.	Number					Operational	Advertisement public notice and copies of by-laws

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Municipal Capacity and Infrastructure Development	Labour relations	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	s at all times.	KPI 7 Work skills plan developed and submitted to LGSETA by 30 April 2024.	Work skills plan developed and submitted to LGSETA by 30 April 2023.	Work skills plan developed and submitted to LGSETA by 30 April 2024.	Date		30-Apr-24	Operational	Work Skills Plan Report and acknowledged letter from LGSETA
			KPI 8 Number of Employees trained by 30 June 2024.	50 employees trained by 30 June 2023.	50 employees trained by 30 June 2024.	Number		25	25	1 000 000	List of trainees, programme/agenda, attendance register, and training report/s.
			KPI 9 Number of LLF meetings held by 30 June 2024.	4 Quarterly LLF meetings held by 30 June 2023.	4 Quarterly LLF meetings held by 30 June 2024.	Number		1	1	Operational	Agenda, minutes and attendance registers.
			KPI 10 Grievance cases attended to within 30 days by 30 June 2024.	Grievance cases attended to within 30 days 30 June 2023.	Grievance cases attended to within 30 days 30 June 2024.	Days		30 days	30 days	Operational	Grievance forms, attendance registers.
			KPI 11 Disciplinary cases finalized within 90 days by 30 June 2024.	Disciplinary cases finalized within 90 days by 30 June 2023.	Disciplinary cases finalized within 90 days by 30 June 2024.	Days		90 days	90 days	Operational	Disciplinary case report.

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Municipal Capacity and Infrastructure Development	Training and Skills Development	Adherence to the skills development Act and related regulations at all times	To ensure that there is a healthy and safe workforce by implementing provisions of the Occupational Health and Safety Act	KPI 12 Number of Occupational Health & safety workshops conducted by 30 June 2024.	2 Biannual Occupational Health and Safety Trainings/Sessions conducted by 30 June 2023.	2 Biannual Occupational Health & safety workshops conducted by 30 June 2024.	Number	1	1	1	1	Operational	Operational	Programmes and attendance registers.	Proof of enrolment.	Portfolio of Evidence
Key Performance Area: Institutional Development and Organizational Development																
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets					Annual Budget	Portfolio of Evidence			
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						



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Strategic Goals	Program (IDP)	Objectives	Key Performance Indicators	Baseline	Target Output (Annual target)	Unit of Measurement	Quarterly Targets					Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Municipal Capacity and Infrastructure Development	IT and support	Constantly support the flow of and access to information through providing information and communication (ICT) support to ICT infrastructure	KPI 14 ICT queries/incidents attended to within 16 working hours expressed as a % of total number of requests received by 30 June 2024.	ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2023.	ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2024.	%	100%	100%	100%	100%	100%	Operational	ICT queries/incident register and support tickets.
			KPI 15 ICT queries/incidents resolved within 72 working hours expressed as a % of total number of incidents/queries attended to by 30 June 2024.	90% of ICT queries/incidents resolved within 24 working hours expressed as a % of total incidents/queries attended to by 30 June 2023.	90% of ICT queries/incidents resolved within 24 working hours expressed as a % of total incidents/queries attended to by 30 June 2024.	%	90%	90%	90%	90%	90%	Operational	ICT queries/incident register and Support tickets.
Key Performance Area: Institutional Development and Organizational Development													



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Municipal Capacity and Infrastructure Development	IT and support	Constantly support the flow of and access to information through providing information and communication (ICT) support to infrastructure	KPI 16 Number of Documents uploaded on the Municipal website by 30 June 2023.	Number of Documents uploaded on the Municipal website by 30 June 2024.	Number	1	1	1	1	1	Operational	Screenshots of uploads and support register
	Records and Archives	To ensure that all municipal documentations are kept safe, can be retrieved timeously and that necessary confidentiality is protected	KPI 17 Number of Records storage inspections conducted by registry by 30 June 2024.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2023.	Number	1	1	1	1	1	Operational	Inspection report and checklist.
			KPI 18 Number of monitoring report on records inspection conducted by 30 June 2024	4 quarterly monitoring reports on records inspections conducted by 30 June 2024	Number	1	1	1	1	1	Operational	Follow up report and register/checklist

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			KP 19 i Number of monitoring reports on business inspection conducted by 30 June 2024	2 Biannually records management trainings conducted by 30 June 2023.	2 Biannually records management workshops conducted by 30 June 2024.	Number	1	1	1	1	Operational	Programme, notices and attendance registers.
	SMMES	Dissemination of information to the community and stakeholders on daily issues that affect the community on the grounds and when needed	KPI 20 Number of Newsletters developed by 30 June 2024.	4 Quarterly Newsletters developed by 30 June 2023.	4 Quarterly Newsletters developed by 30 June 2024.	Number	1	1	1	1	150 000	Copy of Newsletter and distribution register

Key Performance Area: Local and Economic Development



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Create a conducive environment for prosperous investment	Local economic development	To continuously monitor compliance of businesses with Business Act, by-laws and policies	KPI 21 Number of Businesses inspected for compliance by 30 June 2024.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2023.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2024.	Number	40	40	40	40	Operational	Inspection register
			KP 22 I Number of monitoring reports on business inspection conducted by 30 June 2024	New	4 quarterly monitoring report on business inspection conducted by 30 June 2024		1	1	1	1		
Create a conducive environment for prosperous investment	SMMES		KPI 23 Number of SMMES empowerment sessions held by 30 June 2024.	8 Quarterly SMMES trainings/sessions held by 30 June 2023.	8 Quarterly SMMES empowerment sessions held by 30 June 2024.	Number	2	2	2	2	Operational	Invitation, programmes and attendance register
			8 Quarterly SMMES trainings/sessions held by 30 June 2023.	8 Quarterly SMMES empowerment sessions held by 30 June 2024.	2		2	2	2	Operational		



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		<p>To create greater awareness amongst community members, stakeholders about the importance of tourism and the promotion thereof on quarterly basis</p>	<p>KPI 24 Number of Tourism awareness campaigns conducted by 30 June 2024.</p>	<p>8 Quarterly tourism awareness campaigns conducted by 30 June 2023.</p>	<p>8 Quarterly tourism awareness campaigns conducted by 30 June 2024.</p>	<p>Number</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>Operational</p>	<p>Foster Participative Cohesion and Collaborati on</p>	<p>Special Projects</p>	<p>To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communic</p>	<p>KPI 25 Number of Mayor's special projects held by 30 June 2024.</p>	<p>6 Quarterly Mayor's special projects held by 30 June 2023.</p>	<p>24 Mayor's special projects held by 30 June 2024.</p>	<p>Number</p>	<p>6</p>	<p>6</p>	<p>6</p>	<p>600 000</p>	<p>Programmers' attendance register.</p>
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Key Performance Area: Basic Services Delivery and Infrastructure Development												
Programme (IDP)	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
Develop and maintain infrastructure community services	Building Plan Administration and Inspectorate	To continuously comply to national building act and	KPI 27 Building occupational certificates issued within 30 days by 30 June 2024.	Building occupational certificates issued within 30 days by 30 June 2023.	Building occupational certificates issued within 30 days by 30 June 2023.	Days	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Inspection request form and occupational certificates
	Ward Committees	Continuously allow communities to make inputs on service delivery issues through ward committees	KPI 26 Number of Meetings held per ward committee by 30 June 2024.	60 Quarterly meetings held per ward committee by 30 June 2023.	60 Quarterly meetings held per ward committee by 30 June 2024.	Number	15	15	15	15	Operational	Minutes and attendance register


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regulations	KPI 28 Building plans assessed within 30 days 30 June 2024.	Building plans assessed within 30 days 30 June 2023.	Building plans assessed within 30 days 30 June 2023.	Building plans assessed within 30 days 30 June 2023.	Days	30 days	30 days	30 days	30 days	Operational	Building plans application register and proof of assessment.
	KPI 29 Notices served on contraventions reported by 30 June 2024.	number of notices served on contraventions by 30 June 2023.	number of notices served on contraventions by 30 June 2023.	number of notices served on contraventions by 30 June 2023.	Number	1	1	1	1	Operational	Contravention registers and notices served
	KPI 30 Refurbishment of Town Hall & Office Space by 30 June 2024.	New	Refurbishment of Town Hall & Office Space by 30 June 2024.	Refurbishment of Town Hall & Office Space by 30 June 2024.	Number	1				27 000 000	Close out report & GPS coordinates
	KPI 31 Construction of new community hall at Seoding by 30 June 2024.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by June 2023.	%	100%	100%	100%	100%	Operational	Application forms and connection report.


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Water Infrastructure	To supply at least basic water services to all households in the municipal area by 2022.	KPI 32 Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2023.	Operational	Application forms and connection report.
		KPI 33 Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2024.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by June 2023.	Operational



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Water connections	Upgrading of water infrastructure	KPI 34 Replacement of faulty meters (replacement of the old water meter with the new meters) by June 2024.	new	200 Quarterly replacement of faulty meters (replacement of the old water meter with the new meters) by June 2024.	Number	50	n/a	50	n/a	50	1	50	Operational	Replacement registers & default list from BTO
		KPI 35 Construction of new community hall at Seoding by 30 June 2024.	New	Construction of foundation works for Seoding community hall completed by 30 June 2024.	Number	50	n/a	50	n/a	50	1	50	13 909 400.80	Progress report, last payment certificate and GPS coordinates.
		KPI 36 Upgrading of gravel internal road to paved road in Maruping Tsago section completed by 30 June 2024.(Multiyear)	New	Construction of 4.52km base layer of paved road in Maruping Tsago section completed by 30 June 2024.	KM	n/a	n/a	n/a	n/a	n/a	4.52KM	12 851 076.20	12 851 076.20	Progress report, last payment certificate and GPS coordinates.
Project Management	To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects													

<p>KPI 37 Upgrading of multi Sports facilities in Wrenchville by June 2024</p>	<p>New</p>	<p>Upgrading of multi Sports facilities in Wrenchville by June 2024</p>	<p>Number</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>1</p>	<p>11 583 993,67</p>	<p>Progress report, last payment certificate and GPS coordinates.</p>
<p>KPI 38 Dikgweng Donkerhook bulk water supply (Ward 12) by June 2024.</p>	<p>new</p>	<p>Construction of 10km pipeline. 2.drilling and equipping of 2 boreholes. 3. refurbishment of 1 borehole. 4 erection of 80 kl elevated tank.5 installation of 42 standpipes by 30 June 2024.</p>	<p>Number</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>1</p>	<p>R29 448 088,84</p>	<p>Close out report, last payment certificate and GPS coordinates.</p>
<p>KPI 39 Extension of Bankhara Bodulong bulk water supply (450 sites) by 30 June 2024.(multiyear)</p>	<p>Extension of Bankhara Bodulong bulk water supply (450 sites) by 30 June 2023.(multiyear)</p>	<p>1.Drilling and equipping of 3 new boreholes. 2. Refurbishment of 3 boreholes. 3. Installation of 10 km long pump main. 4. Installation of 10 km long reticulation pipelines. 5 Installation of 55 standpipes by 30 June 2024.</p>	<p>Number</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>1</p>	<p>R 11 213 638,73</p>	<p>Progress report, last payment certificate and GPS coordinates.</p>

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						number	n/a	n/a	n/a	1	R 23 974 320,54	Progress report, last payment certificate and GPS coordinates.
KPI 40 Mapoteng: diamond view – Extension of water supply network by 30 June 2024. (multiyear)		new										
KPI 41 Mokala mosesane bulk water supply (phase 2) by 30 June 2024.		New								1		Progress report, last payment certificate and GPS coordinates.
						number	n/a	n/a	n/a	1		

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		KPI 42 Extension of Magojaneng bulk water supply (Tswelole pele Sec) Ward 3 by 30 June 2024	new	1. Equipping of 1 new borehole, refurbishment of booster pumpstation & dis-functional borehole. 2. construction of 750kl elevated steel tank. 3. installation of 13km water reticulation pipeline. 4. installation Of 35 standpipes by 30 June 2024.	number	n/a	n/a	n/a	1	Progress report, last payment certificate and GPS coordinates.
Roads and Storm water	To upgrade main gravel roads to paved standard by 2023.	KPI 43 Patching and resealing of existing tarred roads by 30 June 2024.	1 Kilometers of resealing of existing tarred roads by 30 June 2023.	1 Kilometer of Patching and resealing of existing tarred roads by 30 June 2024.	Kilometers	n/a	150m	700m	Operational	Report on meters of resealing of existing tarred roads.
Electrical Infrastructure	Electrical Infrastructure upgrade	KPI 44 Refurbishment of medium voltage electrical network in Kuruman town by 30 June 2024.	New	Replacement of 600 meter HT cable by 30 June 2024.	Meters	n/a	n/a	600M	Operational	Close out report GPS coordinates


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Key Performance Area: Basic Services Delivery and Infrastructure Development												
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
KPI 45 Refurbishment of low voltage in Kuruman town electrical network by 30 June 2024.	New	Replacement of 1km low voltage bundle conductor by 30 June 2024.	KM	n/a	n/a	n/a	n/a	n/a	n/a	1	Operational	Close out report GPS coordinates
KPI 46 Refurbishment of Moffat substation by 30 June 2024.	New	Refurbishment of Moffat substation by 30 June 2024.	Number	n/a	n/a	n/a	n/a	n/a	n/a	1	Operational	Close out report GPS coordinates
KPI 47 Electrification of 1701 households for 150 Bankhara Bodulong, 701 Seven miles & Diamond View 850 by 30 June 2024.	Electrification of 850 households for Diamond view & 150 Bankhara Bodulong by 30 June 2023	Electrification of 1701 households for 150 Bankhara Bodulong, 701 Seven miles & Diamond View 850 by 30 June 2024.	Number	n/a	n/a	n/a	n/a	n/a	n/a	1701	R25 000 000,00	PCS file provided by contractor. Stand no., ID numbers, meter numbers and beneficiaries names
Provision of basic level of services to 50 households in 2025/26 Financial year	Electrical connections											
KPI 48 Monthly water sampling with a minimum of 90% determinants with SANS			Monthly water sampling with a minimum of 90% determinants with SANS	Laboratory reports on quality of drinking water according to SANS 241	Monthly water sampling with a minimum of 90% determinants with SANS 241	%	90%	90%	90%	90%	Operational	Copies of lab reports

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		Key Performance Area: Basic Services Delivery and Infrastructure Development(Community services)				Quarterly Targets				Annual Budget	Portfolio of Evidence	
Develop and maintain infrastructural community services		241 standard by 30 June 2023	standards by 30 June 2023.	standard by 30 June 2023	Number	n/a	n/a	n/a	n/a	278	1 111 000	Copies of employment contracts
	To create platform for economic growth opportunities and job creation through continuous promotions of Gasegonyan as investment destination	KPI 49 EPWP Jobs created by 30 June 2023	278 EPWP Jobs created by 30 June 2022.	278 EPWP Jobs created by 30 June 2023.	Number	n/a	n/a	n/a	1	1	Operational	Report on in-situ housing provided by COGHSTA
Create a conducive environment for prosperous business investment		KPI 51 Audit report on outdoor advertising conducted by 30 June 2023.	1 Audits on outdoor advertising conducted by 30 June 2022.	Audit report on outdoor advertising conducted by 30 June 2023.	Number	n/a	n/a	n/a	1	Operational	Outdoor advertising audit report	
	To ensure and Inspectorate the implementation of by-laws	KPI 50 In-situ houses constructed by the Department of COGHSTA by 30 June 2023.	1 Report on number of in-situ houses constructed by the Department of COGHSTA by 30 June 2022.	Report on in-situ houses constructed by the Department of COGHSTA by 30 June 2023.	Number	n/a	n/a	n/a	1	Operational	Report on in-situ housing provided by COGHSTA	

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Enatis report
Develop and maintain infrastructural and community services	Licensing and vehicle testing	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 52 Learners licenses test conducted by 30 June 2024.	Learners' licenses test conducted by 30 June 2023	12 Monthly reports on Learners licenses test conducted by 30 June 2024.	Number	3	3	3	3	Operational	Enatis report
			KPI 53 Drivers licenses tests conducted by 30 June 2024.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2023.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2024.	Number	3	3	3	3	Operational	Enatis report
	Disaster Services	To establish fully functional disaster center by 2020	KPI 54 Number of parks maintained by 30 June 2024.	5 parks maintained by 30 June 2023.	5 parks maintained by 30 June 2024.	Number	5	5	5	5	Operational	Reports Maintenance registers, weekly schedule.
KPI 55 Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2024			100% of Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2023.	100% of Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2024	%	100%	100%	100%	100%	Operational	Incident report forms	

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Key Performance Area: Basic Services Delivery and Infrastructure Development


Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target Output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Develop and maintain infrastructure and community services	Business licenses (Commercial and Industrial)	To continuously monitor compliance of businesses with the Business Act, by-laws and policies	KPI 56 Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2024.	Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2023.	Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2024.	%	100%	100%	100%	100%	Operational	Inspection request register and the inspection report.
		To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 57 Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2024.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2023.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2024.	%	100%	100%	100%	100%	Operational	Roadworthy Register and quality assurance forms

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Key Performance Area: Basic Services Delivery and Infrastructure Development																
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence				
Develop and main infrastructure and community services	Waste Management	To provide weekly curbside waste removal service to residential, schools, industrial and commercial sites (3 times a week) in Kuruman town, Wrenchville and	KPI 60 Number of households & business provided with door-to-door waste collection by 30 June 2024.	8000 households provided with door-to-door waste collection by 30 June 2023.	8000 households & business provided with door-to-door waste collection by 30 June 2023.	Number	12	12	12	12	8000	8000	8000	8000	Operational	Control levy sheets and weekly schedules.
							12	12	12	12	8000	8000	8000	8000		
	Road Safety / Law Enforcement	Provide ongoing traffic control services	KPI 58 Number of Road blocks conducted by 30 June 2024.	48 road blocks conducted by 30 June 2023.	48 road blocks conducted by 30 June 2024.	Number	12	12	12	12	Operational	Portfolio of Evidence				
			KPI 59 Revenue generated through roadblocks by 30 June 2024.	R480 000 Revenue generated through roadblocks by 30 June 2023.	R480 000 Revenue generated through roadblocks by 30 June 2024.	R	R120 000,00	R120 000,00	R120 000,00	R120 000,00	Operational	Financial report of revenue generated and proof of payment				

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Revenue Generation/The Eye	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 61 Revenue generated from Caravan Park by 30 June 2024.	R250 000 Revenue generated from Caravan Park by 30 June 2023.	R250 000 revenue generated from Caravan Park by 30 June 2024.	R	n/a	n/a	n/a	Operational	Financial report of revenue generated and proof of payment
Libraries	Improved literacy knowledge levels of the community	KPI 62 Revenue generated from 1st eye by 30 June 2024.	60 000 Revenue generated from 1st eye by 30 June 2023	60 000 Revenue generated from 1st eye by 30 June 2024.	R	n/a	n/a	60 000	Operational	Financial report of revenue generated and proof of payment
Libraries	Improved literacy knowledge levels of the community	KPI 63 Library awareness campaigns conducted by 30 June 2024.	8 Library awareness campaigns conducted by 30 June 2023.	8 Library awareness campaigns conducted by 30 June 2024.	Number	8	8	8	Operational	Reports on Library awareness campaigns


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Strategic Goals	Enhance revenue and financial management	Free Basic Services (Indigent)	To ensure provision of free basic services to registered indigents	Reduce unnecessary spending on	KPI 66 Number of indigent campaigns conducted by 30 June 2024.	KPI 67 Unauthorised expenditure expressed as a % of total	Number of indigent campaigns conducted by 30 June 2023.	Number of indigent campaigns conducted by 30 June 2024.	Target output (Annual target)	Unit of Measurement	Number	%	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence	Operational	Indigent register	Unauthorised expenditure register and section 71 & 52(d) reports																			
													Operational	Operational	Operational	Operational						Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational										
													120	120	120	120						120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120		
													100%	100%	100%	100%						100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
													120	120	120	120						120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120
Key Performance Area: Financial Viability and Accountability																																								
Cemeteries	To provide and maintain burial space at all times	KPI 64 Number of participants attending library programmes held by 30 June 2024.	KPI 65 % of graves provided against the total number of applications received by 30 June 2024.	480 participants attending library programmes held by 30 June 2023.	% Of graves provided against the total number of applications received by 30 June 2023.	480 participants attending library programmes held by 30 June 2024.	% Of graves provided against the total number of applications received by 30 June 2024.	480 participants attending library programmes held by 30 June 2024.	% Of graves provided against the total number of applications received by 30 June 2024.	Attendance registers and report.	Graves applications.	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational																
																									Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational



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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets					Annual Budget	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
travelling, overtime and operational costs by an average of 10% p.a.			expenditure by 30 June 2024.	expenditure by 30 June 2023.	expenditure by 30 June 2024.	%	n/a	n/a	n/a	0%	Operational	Irregular expenditure register and section 71 & 52(d) reports	
			KPI 68 Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2024.	0% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2023.	0% Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2024.	%	n/a	n/a	n/a	0%	Operational	Irregular expenditure register and section 71 & 52(d) reports	
			KPI 69 Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2023.	% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	%	n/a	n/a	n/a	0%	Operational	Fruitless expenditure register and section 71 & 52(d) reports	
			KPI 70 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2023.	100 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2024.	%	n/a	n/a	n/a	100%	Operational	Customer application forms and clearance certificates	

Key Performance Area: Financial Viability and Accountability

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Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 71 Net debtors' days by 30 June 2024.	Net debtors' days by 30 June 2023.	Net debtors' days by 30 June 2024.	Days	90	90	90	90	90	Operational	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable. (Circular 71 ratios)
Budgeting	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	KPI 72 2023/2024 Adjusted budget submitted to Council for approval by 28 February 2024.	2022/2023 Adjusted budget submitted to Council for approval by 28 February 2023.	2022/2023 Adjusted budget submitted to Council for approval by 28 February 2024.	Date	n/a	n/a	28-Feb-24	n/a	Operational	Approved adjusted budget and council resolution	
		KPI 73 2024/2025 draft budget tabled to council by 31 March 2024.	2023/2024 draft budget tabled to council by 31 March 2023.	2024/2025 draft budget tabled to council by 31 March 2024.	Date	n/a	n/a	31-Mar-24	n/a	Operational	Draft Budget and Council Resolution	
		KPI 74 2024/2025 budget tabled to council for approval by the 31 May 2024.	2022./2023 budget tabled to council for approval by the 31 May 2023.	2024/2025 budget tabled to council for approval by the 31 May 2024.	Date	n/a	n/a	31-May-24	n/a	Operational	Budget and Council Resolution	
		KPI 75 Performance and budget reports submitted to council by 30 June 2024.	4 Quarterly performance and budget reports (sec 52(d)) submitted to	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2024.	Number	1	1	1	1	Operational	Section 52 (d) reports and council resolution	



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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Enhance revenue and financial management	Budgeting	To promote Financial Viability and accountability	KPI 76 Section 71 data strings uploaded on Ig portal within 10 working days after month end by 30 June 2024.	12 Quarterly section 71 reports submitted within 10 working days after month end by 30 June 2023.	12 Quarterly Section 71 data strings uploaded on Ig portal within 10 working days after month end by 30 June 2024.	Number	3	3	3	3	Operational	Section 71 data strings, proof of submission to the Mayor and acknowledged email of MSCOA uploads
		To ensure 100% compliance annually to legislative prescribed financial report requirements.	KPI 77 Annual Financial Statements submitted to the Auditor General by 31 August 2023.	Annual Financial Statements submitted to the Auditor General by 31 August 2022.	Annual Financial Statements submitted to the Auditor General by 31 August 2023.	Date	n/a	31-Aug-23	n/a	n/a	R6 000 000,00	Copy of the AFS and acknowledged letter

council by 30 June 2023.

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Key Performance Area: Financial Viability and Accountability													
Strategic Goals	Programme (IP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence	
Enhance revenue and financial management	Debt collection	To promote Financial Viability and accountability.	KPI 79	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2023	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2024	%	90%	90%	90%	90%	90%	List of debtors' receipts, Revenue Report Control levy summary	
			KPI 80	Supplementary valuations conducted by 30 June 2024.	Supplementary valuations conducted by 30 June 2023.	Number	n/a	n/a	n/a	n/a	1		Supplementary valuations conducted by 30 June 2024.
Operational	Operational	To promote Financial Viability and accountability	KPI 78	Municipal Property Rates Act submitted to council by 30 June 2024.	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2023.	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2024.	Number	1	1	1	1	1	Report and council resolution



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		KPI 81 Cash/trade creditors coverage ratio by 30 June 2024.	Cash/trade creditors coverage ratio by 30 June 2023.	Cash/trade creditors coverage ratio by 30 June 2024.	Ratio	01:01	01:01	01:01	Operational	Bank Statement, creditors listing/ age analysis
	KPI 82 Net creditors' days by 30 June 2024.	Net creditors' days by 30 June 2023.	Net creditors' days (valid expenditure) by 30 June 2024.	Days	Days	30	30	30	Operational	Creditors age analysis, Proof of payment, cashbook and date stamp on invoice.
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Unit of Measurement	Quarterly Targets	1st Quarter	2nd Quarter	3rd Quarter	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Integrated Development Planning	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the	KPI 83 Draft IDP tabled to council by 31 March 2024. KPI 84 Final IDP submitted and approved by council by 31 May 2024. KPI 85 IDP Rep forum meetings held by 30 June 2024.	Draft IDP tabled to council by 31 March 2023. Final IDP submitted and approved by council by 31 May 2023. 4 Quarterly IDP Rep forum meetings held by 30 June 2023.	Date	Target output (Annual target)	n/a	n/a	31-Mar-24	Draft IDP and Council Resolution
					Date	Draft IDP tabled to council by 31 March 2024. Final IDP submitted and approved by council by 31 May 2024. 4 Quarterly IDP Rep forum meetings held by 30 June 2024.	n/a	n/a	31-May-24	Approved IDP and council resolution
					Number		1	1	1	Agenda, minutes and attendance register

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets	Annual Budget	Portfolio of Evidence
Foster Participative Cohesion and Collaboration	Risk Management	Improve risk management processes by ensuring that all identified	KPI 89 Audit, Risk and Performance Committee reports submitted to council by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee reports submitted to council by 30 June 2023.	4 Quarterly IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2023.	1st Quarter	R106 368,00	Public notice, agenda, minutes and attendance register/visual invitation
							2nd Quarter		
					4 Quarterly IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2023.	1st Quarter		Operational
					KPI 87 IDP/budget review consultation meetings held in all wards by 30 June 2024.	KPI 87 IDP/budget review consultation meetings held in all wards by 30 June 2024.	1st Quarter		Operational
					KPI 88 IDP/budget community consultation meetings held in 15 wards by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2023.	1st Quarter		Operational
					KPI 86 IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2023.	1st Quarter		Operational
					KPI 87 IDP/budget review consultation meetings held in all wards by 30 June 2024.	new	1st Quarter		Operational
					KPI 88 IDP/budget community consultation meetings held in 15 wards by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2023.	1st Quarter		Operational
					KPI 86 IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2023.	1st Quarter		Operational
					KPI 87 IDP/budget review consultation meetings held in all wards by 30 June 2024.	new	1st Quarter		Operational
					KPI 88 IDP/budget community consultation meetings held in 15 wards by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2023.	1st Quarter		Operational
					KPI 86 IDP steering committee meetings held by 30 June 2024.	4 Quarterly IDP steering committee meetings held by 30 June 2023.	1st Quarter		Operational
					KPI 87 IDP/budget review consultation meetings held in all wards by 30 June 2024.	new	1st Quarter		Operational
					KPI 88 IDP/budget community consultation meetings held in 15 wards by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2023.	1st Quarter		Operational

Key Performance Area: Good Governance and Public Participation

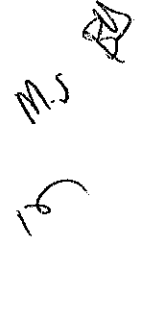
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risks are mitigated

KPI 90 Number of Audit Risk and Performance committee meetings held by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee meeting held by 30 June 2023.	4 1 1 1 1 1 1	Operational	Agenda, attendance register/visual invitation and minutes.
KPI 91 Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2024.	New Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2024.	n/a	Operational	Internal Audit policy & ARPC minutes
KPI 92 Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	New Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	n/a	Operational	Internal Audit charter & ARPC minutes
KPI 93 Internal audit plan Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	New 4 Internal audit plans reviewed quarterly by Audit Risk & Performance committee by 30 June 2024.	1	Operational	Internal Audit plan & ARPC minutes
KPI 94 Internal audit 3 years rolling plan Annually reviewed by Audit Risk &	New Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance	n/a	Operational	Internal Audit 3 years rolling plan & ARPC minutes

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Performance Management	To plan, monitor, evaluate performance of the municipality and employees within required timeframes	Performance committee by 30 June 2024.	Performance committee by 30 June 2024.	Performance committee by 30 June 2024.	Number	Number	Number	Number	Number	Number	Number	Date	Number	Number	Number	Number		
Performance Management	To plan, monitor, evaluate performance of the municipality and employees within required timeframes	Performance committee by 30 June 2024.	KPI 95 Number of Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	8 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	2	2	2	2	2	2	31-Aug-23	1	1	1	1	2	
		KPI 96 Number of CAE forum meeting held by 30 June 2024	New	4 Quarterly CAE forum held by 30 June 2024.	1	1	1	1	1	1	1	1	31-Aug-23	1	1	1	1	2
		KPI 97 Section 46 MSA report submitted to AGSA by 31 August 2023.	Section 46 MSA report submitted to AGSA by 31 August 2022.	Section 46 MSA report submitted to AGSA by 31 August 2023.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		signed IA reports	CAE minutes & attendance register	Section 46 report and acknowledgement letter from AGSA	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational






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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets				Operational	Audit Action Plan & council resolution
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 99 2023-2024 Service Delivery Budget and Implementation Plan (SDBIP) approved by the mayor by 28 June 2024. KPI 100 5 2022-2023 performance agreements signed by the Accounting Officer and Directors by the 30 June 2024.	2023-2024 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2023.	2023-2024 Service Delivery Budget and Implementation Plan (SDBIP) approved by the Mayor by 28 June 2024.	Date	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Copy of an approved SDBIP signed by the Mayor and proof of submission
To obtain unqualified audit results.	KPI 98 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2024.	2 Bi-annual progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2023.	3 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2024.	Number	1	n/a	n/a	n/a	n/a	28-Jun-24	Operational	Copies of signed Performance Agreements
Key Performance Area: Good Governance and Public Participation												



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Key Performance Area: Good Governance and Public Participation												
Strategic Goals	Programme (IDP)	Objectives	KPI 101 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2024.	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2023.	Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2024.	Date	Quarterly Targets				Portfolio of Evidence	
			Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Foster Participative Cohesion and Collaborative	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 102 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2024.	2021-2022 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2023.	2021-2022 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2024.	Date	n/a	n/a	31-Jan-24	n/a	Operational	Minutes, attendance register and proof of submission
			KPI 103 Performance evaluation of the accounting officer and senior management for 2021-2022	Performance evaluation of the accounting officer and senior management for 2021-2022 by 31 January 2023.	Performance evaluation of the accounting officer and senior management for 2021-2022 by 31 January 2024.	Date	n/a	n/a	31-Jan-24	n/a	Operational	Agenda, attendance register, minutes and assessment report.
							n/a	n/a	25-Jan-24	n/a	Operational	Section 72 report and proof of submission

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	<p>Integrate and Develop Planning</p>			<p>To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve</p>	<p>KPI 104 IDP/PMS/Bud get process plan approved by 31st August 2023.</p>	by 31 January 2024.	<p>IDP/PMS/Bud get process plan approved by 31st August 2022.</p>	<p>Reviewed Risk management policy annually reviewed by 30 June 2023.</p>		<p>IDP/PMS/Budget process plan approved by 31st August 2023.</p>	<p>Reviewed Risk management policy annually reviewed by 30 June 2024.</p>		<p>31-Aug-23</p>	<p>n/a</p>		<p>n/a</p>	<p>n/a</p>		<p>n/a</p>	<p>n/a</p>		<p>n/a</p>	<p>30-Jun-24</p>		<p>Operational</p>	<p>Operational</p>		<p>Operational</p>	<p>Policy & APC report and Council resolution.</p>	<p>Risk assessment register.</p>
	<p>Risk Management</p>	<p>Improve risk management processes by ensuring that all identified risks are mitigated</p>		<p>KPI 105 Reviewed Risk management policy annually reviewed by 30 June 2024.</p>	<p>KPI 106 2023.-2024 Risk assessment annually completed by 30 June 2024</p>		<p>2023-2024 Risk assessment annually completed by 30 June 2023.</p>	<p>2023-2024 Risk assessment annually conducted by 30 June 2024.</p>		<p>Date</p>	<p>Date</p>		<p>n/a</p>	<p>n/a</p>		<p>n/a</p>	<p>n/a</p>		<p>n/a</p>	<p>n/a</p>		<p>n/a</p>	<p>30-Jun-24</p>		<p>Operational</p>	<p>Operational</p>	<p>Risk assessment register.</p>			

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Anti-corruption	To continuously curb corrupt behavior through deterrence, prevention and education	KPI 107 Strategic risk assessments/r views conducted by 30 June 2024.	Quarterly report on Strategic risk assessments/r views conducted by 30 June 2023.	Quarterly report on Strategic risk assessments/r views conducted by 30 June 2024.	Quarterly report on Strategic risk assessments/r views conducted by 30 June 2024.	Number	1	1	1	1	1	Operational	4 strategic risk assessment reports and attendance register
	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required	KPI 108 Operational risk assessments/r views conducted by 30 June 2024.	4 Quarterly reports on operational risk assessments/r views conducted by 30 June 2023.	4 Quarterly reports on operational risk assessments/r views conducted by 30 June 2024.	4 Quarterly reports on operational risk assessments/r views conducted by 30 June 2024.	number	1	1	1	1	1	Operational
			KPI 109 Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2024.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2022.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2024.	Fraud Prevention Policy Annually reviewed and submitted to council by 30 June 2024.	Date	n/a	n/a	n/a	n/a	30-Jun-24	Operational
	KPI 110 Final Annual Report submitted to council by 31 March 2024.		Final Annual Report submitted to council by 31 March 2023.	Final Annual Report submitted to council by 31 March 2024.	Final Annual Report submitted to council by 31 March 2024.	Date	n/a	n/a	n/a	n/a	n/a	31-Mar-24	Operational




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