

GA-SEGONYANA LOCAL MUNICIPALITY

2024/2025

PERFORMANCE AGREEMENT MUNICIPAL MANAGER

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AS PRESENTED BY

CLLR: NEO MASEGELA

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

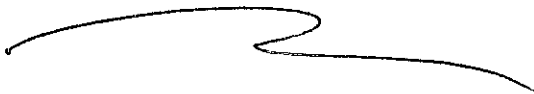
(The client for the purpose of this agreement)


AND

MARTIN TSATSIMPE

Municipal Manager of GA-SEGONYANA LOCAL MUNICIPALITY

(The Employee for the purpose of this agreement)



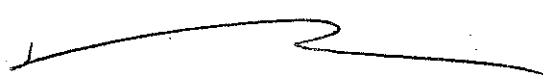
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ENTERED INTO BY AND BETWEEN:

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

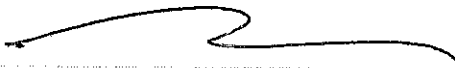
The Client has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the systems Act"). The Client and the Employee are hereinafter referred to as "the Parties".

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.

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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 **01 July 2024** and will remain in force until **30 June 2025** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the 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

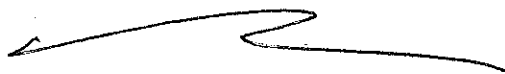
The performance objectives and targets that must be met by the Employees; and

- ✓ 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



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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	
Basic Service Delivery and Development	
Financial Management	
Local Economic Development	
Good Governance and Public Participation	
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		
Programme and Project Management		
Financial Management	Compulsory	
Change Management		
Knowledge Management		

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

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- ✓ 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					

Level	Terminology	Description	Rating				
			1	2	3	4	5
		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 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 the municipal manager, an evaluation panel constituted of the following persons have been established as regulated by the PMS Framework-

- o Executive Mayor or Mayor;
- o Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- o Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- o Mayor and/or 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 mediated by –

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

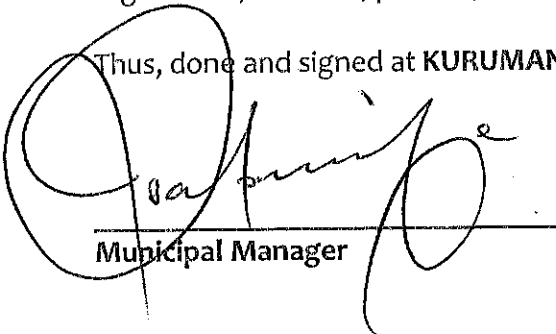
13.2 In the event that the mediation process contemplated above fails, the parties concerned firstly to the jurisdiction of the Commission for Mediation and Arbitration (CMCMA) and if the CCMA is not able to adjudicate the dispute, a court of the Republic of South Africa with regard to any claims or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

14. GENERAL

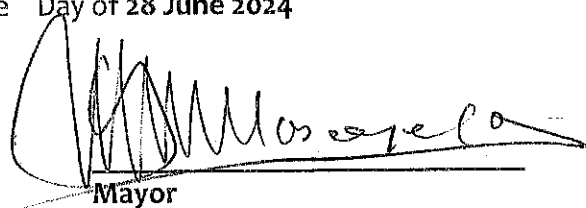
The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Client.

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.

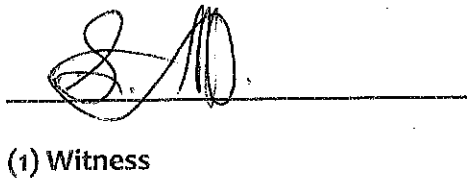
Thus, done and signed at **KURUMAN** on the Day of **28 June 2024**



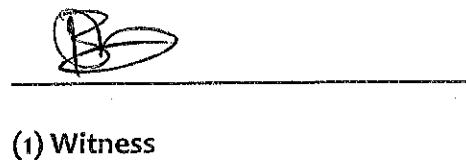
Municipal Manager



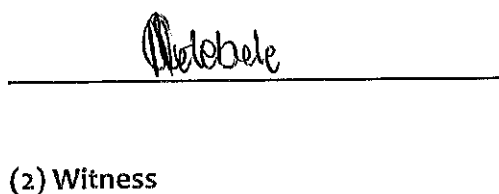
Mayor



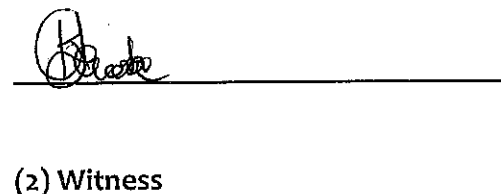
(1) Witness



(1) Witness



(2) Witness



(2) Witness

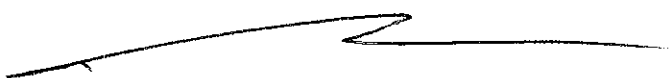
Annexure A: PERSONAL DEVELOPMENT PLAN

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 there 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

2024/2025 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
N/A	N/A	N/A	N/A	N/A	N/A	N/A



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ANNEXURE: SERVICE DELIVERY OBJECTIVES, KEY PERFORMANCE INDICATORS AND TARGETS

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		
Municipal Capacity and Infrastructure Development	Legal Services	To continuously ensure the municipality comply to legislation	KPI 1 Number of reports on Litigation cases attended by 30 June 2025.	4 Quarterly reports on litigation cases attended to by 30 June 2024.	4 Quarterly reports on litigation cases attended to by 30 June 2025.	Number	1	1	1	1	R 7 000 000,00	Summary reports
			KPI 2 Number of signed Contracts/Service Level Agreements (SLA) by 30 June 2025.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2024.	4 Quarterly Signed Contracts/Service Level Agreement by 30 June 2025.	Number	1	1	1	1	Operational	Appointed services providers report and signed SLA's.
			KPI 3 Number of signed lease agreements by 30 June 2025.	Signed lease agreements by 30 June 2024.	58 Signed lease agreements by 30 June 2025.	Number	n/a	58	n/a	n/a	Operational	Signed lease agreements
			KPI 4 Number of By-laws public awareness campaigns conducted by 30 June 2025.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2024.	2 Biannual by-laws public awareness campaigns conducted by 30 June 2025.	Number	n/a	1	n/a	1	Operational	Advertisement/public notice and copies of by-laws

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Strategic Goals		Programme (IDP)		Objectives		Key Performance Indicators		Baseline		Target (Annual output)		Unit of Measurement		Quarterly Targets				Annual Budget		Portfolio of Evidence	
Municipal Capacity and Infrastructure Development	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 2025.		2 Biannual employee wellness campaigns conducted by 30 June 2024.		2 Biannual employee wellness campaigns conducted by 30 June 2025.		Number		n/a	1	n/a	1	1	R 200 000,00	Notices, invitations, programmed and attendance registers	Operational	Operational	Employment Equity Report and acknowledgement letter from Department of Labour.
		Adherence to the Skills Development Act and related regulations at all times.		KPI 6 Employment equity reports submitted to the Department of labour by the 15th of January 2025.		Employment equity report 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 2025.		date		n/a	n/a	n/a	n/a	n/a	Operational	Employment Equity Report and acknowledgement letter from LGSETA			
Municipal Capacity and Infrastructure Development	Labour relations	To ensure labour peace and productivity by maintaining continuous engagements with staff or		KPI 9 Number of LLF meetings held by 30 June 2025.		4 Quarterly LLF meetings held by 30 June 2024.		4 Quarterly LLF meetings held by 30 June 2025.		Number		1	1	1	1	R 1 000 000,00	List of trainees, programme/agenda, attendance register, and training reports/s.	Operational	Operational	Work Skills Plan Report and acknowledgement letter from LGSETA	
		KPI 10 Grievance cases attended to within 30 days by 30 June 2025.		Grievance cases attended to within 30 days 30 June 2024.		Grievance cases attended to within 30 days 30 June 2025.		Grievance cases attended to within 30 days 30 June 2025.		Days		n/a	30 days	n/a	30 days	Operational	Grievance forms, attendance registers.				

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Area: Institutional Development and Organizational Development				Unit of Measurement	Target output (Annual target)	Quarterly Targets				Annual Budget	Portfolio of Evidence
			Key Performance Indicators	Baseline	Target output (Annual target)	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	KPI 14 ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2025.	ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2024.	100% ICT queries/incidents attended to within 8 working hours expressed as a % of total number of requests received by 30 June 2025.	%	100%	100%	100%	100%	Operational	ICT queries/incident register and support tickets.		
Municipal Capacity and Infrastructure Development	Occupational Health and safety (OHS)	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 workshop conducted by 30 June 2025.	2 Biannual Occupational Health & safety workshop conducted by 30 June 2024.	2 Biannual Occupational Health & safety workshop conducted by 30 June 2025.	Number	1	n/a	n/a	1	Operational	Programmes and attendance registers.		
Municipal Capacity and Infrastructure Development	Training and Skills Development	Adherence to the skills development Act and related regulations at all times	KPI 13 Number of Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2025.	Report on Section 54A Manager, Section 56 Manager, and Finance officials sent to training for minimum competency level by 30 June 2024.	Section 54A Manager, Section 56 Manager, and Finance officials (10 employees) sent to training for minimum competency level by 30 June 2025.	Number	n/a	n/a	n/a	10	Operational	Proof of enrolment.		
		organised labour	KPI 11 Disciplinary cases finalized within 90 days by 30 June 2025.	Disciplinary cases finalized within 90 days by 30 June 2024	Disciplinary cases finalized within 90 days by 30 June 2025.	Days	90 days	90 days	90 days	90 days	Operational	Disciplinary case report.		

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Key P Performance Area: Institutional Development and Organizational Development		Quarterly Targets				Annual Budget	Portfolio of Evidence	
Strategic Goals	Programme (DP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement		
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 15 Number of Documents uploaded on the Municipal website by 30 June 2025.	Number of Documents uploaded on the Municipal website by 30 June 2024	Number of Documents uploaded on the Municipal website by 30 June 2025	Number		
communication (ICT) support to ICT infrastructure		KPI 15 ICT queries/incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2025.	100% of ICT queries/incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2025.	90% of ICT queries/incidents resolved within 24 working hours expressed as a % of total number of incidents/quires attended to by 30 June 2024.	100%	100%	100%	100%
					100%	100%	100%	100%
					100%	100%	100%	100%
					100%	100%	100%	100%
					100%	100%	100%	100%
							ICT queries/incident register and Support tickets.	
							Screenshots of uploads and support register	

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		To ensure that all municipal documents are kept safe, can be retrieved timely and that necessary confidentiality is protected	KPI 17 Number of Records storage inspections conducted by registry by 30 June 2025.	4 Quarterly reports on records storage inspections conducted by registry by 30 June 2024.	4 Reports on records storage inspections conducted quarterly by registry by 30 June 2025.	Number	1	1	1	1	1	Operational	Inspection report.
Records and Archives			KPI 18 Number of monitoring report on records inspection conducted by 30 June 2025.	4 quarterly monitoring reports on records inspections conducted by 30 June 2024.	4 quarterly monitoring reports on records inspections conducted by 30 June 2025.	Number	1	1	1	1	1	Operational	Follow up report.
			KPI 19 Number of records management workshops conducted by 30 June 2025.	2 Biannually records management workshops conducted by 30 June 2024.	2 Records management workshops conducted biannually by 30 June 2025.	Number	n/a	1	n/a	1	1	Operational	Programme, notices and attendance registers.
Foster participative cohesion and collaboration		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 2025.	4 Quarterly Newsletters developed by 30 June 2024.	4 Newsletters developed quarterly by 30 June 2025.	Number	1	1	1	1	1	100 000,00 ₪	Copy of Newsletter and distribution register
Key Performance Area: Local and Economic Development													
Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence	
Create a conducive environment for prosperous investment	Local economic development	To continuously monitor compliance of businesses with Business	KPI 21 Number of Businesses inspections conducted for compliance by 30 June 2025.	160 Quarterly Businesses inspected for compliance by 30 June 2024.	160 Quarterly Businesses inspected conducted for compliance by 30 June 2025.	Number	40	40	40	40	40	Operational	Inspection register

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Programme (IDP)	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		
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 2025.	60 Quarterly meetings held per ward committee by 30 June 2024.	60 Meetings held quarterly per ward committee by 30 June 2025	Number	15	15	15	15	Operational	Minutes and attendance register	
Building Plan Administration and Inspection rate	To continuously comply to national building act and regulations	KPI 27 Building occupational certificates issued within 30 days upon occupation by 30 June 2025.	Building occupational certificates issued within 30 days by 30 June 2024.	Building occupational certificates issued within 30 days upon occupation by 30 June 2025.	Days	30 days	30 days	30 days	30 days	Operational	Inspection request form and occupational certificates	
		KPI 28 Building plans assessed within 30 days upon submission by 30 June 2025.	Building plans assessed within 30 days upon submission by 30 June 2024.	Building plans assessed within 30 days upon submission by 30 June 2025.	Days	30 days	30 days	30 days	30 days	Operational	Building plans application register and proof of assessment.	
		KPI 29 Number of Notices served on contraventions reported by 30 June 2025.	Number of notices served on contraventions by 30 June 2024.	12 Notices served on contraventions quarterly by 30 June 2025.	Number	3	3	3	3	Operational	Contravention registers and contravention notices served.	
Electrical connections	Provision of electricity to new households	KPI 30 Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2025.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2024.	100% Households & business provided with electrical connections expressed as a % of the total number of applications received by 30 June 2025.	%	100%	100%	100%	100%	Operational	Application forms and connection report.	
		KPI 31 Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by June 2025.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by 30 June 2024.	100% Households & business provided with full waterborne sewer connections expressed as a % of the total number of applications received by 30 June 2025.	%	100%	100%	100%	100%	Operational	Application forms and connection report.	

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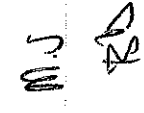
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Water infrastructure	Upgrading of water infrastructure	KPI 32 Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2025.	KPI 33 Number of Replacement of faulty meters (replacement of the old water meter with the new meters) by 30 June 2025.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2024.	100% Households & business provided with new water yard connections expressed as a % of the total number of applications received by 30 June 2025.	%	100%	100%	100%	100%	Operational	Application forms and connection report.		
Project Management	To ensure projects are implemented within required and legal standards by continuously monitoring progress with implementation of projects	KPI 34 Construction of new community hall phase 2 at Seeding by 30 June 2025.	Construction of faulty meters (replacement of the old water meter with the new meters) by 30 June 2024.	Construction of foundation works for Seeding community hall completed by 30 June 2024.	Construction of foundation works for Seeding community hall phase 2 completed by 30 June 2025.	Number	n/a	n/a	n/a	n/a	R13 808 870,00	Progress report, last payment certificate and GPS coordinates.		
		KPI 35 Upgrading of gravel internal road to paved road in Maruping Tsago section completed by 30 June 2025. (Multiyear)	Construction of 4.52km base layer of paved road in Maruping Tsago section completed by 30 June 2024.	Construction of 4.52km of gravel internal road to paved road in Maruping Tsago section completed by 30 June 2025.	Construction of 2.9km gravel internal road to paved road: Mothibstad unit 2 section (Learamele area & Methodist church) completed by 30 June 2025. (Multiyear)	KM	4.52KM	n/a	n/a	n/a	n/a	R 21 278 431,98	Progress report, last payment certificate and GPS coordinates.	
		KPI 36 Construction of gravel internal road to paved road: Mothibstad unit 2 section (Learamele area & Methodist church) completed by 30 June 2025. (Multiyear)	New	Construction of 2.9km gravel internal road to paved road: Mothibstad unit 2 section (Learamele area & Methodist church) completed by 30 June 2025. (Multiyear)	Construction of 2.9km gravel internal road to paved road: Mothibstad unit 2 section (Learamele area & Methodist church) completed by 30 June 2025. (Multiyear)	KM	2.9km	n/a	n/a	n/a	n/a	n/a	R 9 280 945,27	Progress report, last payment certificate and GPS coordinates.

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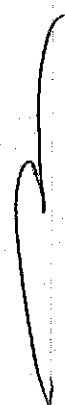

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Roads and Storm water	To upgrade main gravel roads to paved standard by 2024.	KPI 41 Number Patching and resealing of existing tarred roads by 30 June 2025.	1 Kilometer of Patching and resealing of existing tarred roads by 30 June 2024.	2 Kilometer of Patching and resealing of existing tarred roads by 30 June 2025.	Meters	500m	500m	500m	500m	500m	Operational	Report on meters of resealing of existing tarred roads.
Electrical Infrastructure	Electrical Infrastructure maintenance	KPI 42 Refurbishment of medium voltage electrical network in Kuruman town by 30 June 2025.	Replacement of 600 meter HT cable by 30 June 2024.	Replacement of 600 meter HT cable by 30 June 2025.	Meters	n/a	n/a	n/a	600M	Operational	Close out report GPS coordinates	
		KPI 43 Refurbishment of low voltage in Kuruman town electrical network by 30 June 2025.	Replacement of 1km low voltage bundle conductor by 30 June 2024.	Replacement of 1km low voltage bundle conductor by 30 June 2025.	KM	n/a	n/a	n/a	1KM	Operational	Close out report GPS coordinates	
		KPI 44 Adherence to electricity maintenance programme by June 2025.	100% Adherence to electricity maintenance programme by June 2024.	100% Adherence to electricity maintenance programme by June 2025.	%	n/a	n/a	n/a	100%	Operational	Maintenance plan, Job cards & expenditure report.	
		KPI 45 Replacement of streets lights with 72w Led lights by 30 June 2025.	New	Replacement of 100 street lights with 72w LED lights by 30 June 2025.	Number	25	25	25	25	R 463 560,00	Risk assessment report & Job card.	
Electrical connections	Provision of basic level of services to 1000 households in 2024/25 Financial year	KPI 46 Replacement of high mass with 200w Led lights by 30 June 2025.	New	Replacement of 600 high mass lights with 200w Led lights by 30 June 2025.	Number	150	150	150	150	R 3 040 800,00	Risk assessment report & Job card.	
		KPI 47 Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gatlose Micro grind by 30 June 2025.	Electrification of 1701 households for 150 Bankhara Boduiling, 701 Seven miles & Diamond View 850 by 30 June 2024.	Electrification of 1505 households for 500 Promise Land, 300 Seven miles & Diamond View 675 & 31 Gatlose Micro grind by 30 June 2025.	Number	n/a	n/a	n/a	1701	R 54 000 000,00	PCS file provided by contractor. Stand no., ID numbers, meter numbers and beneficiaries names	

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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 48 Number of report on Distribution losses conducted by 30 June 2025..	new	Number of report on Distribution losses conducted biannually by 30 June 2025.	number	n/a	1	n/a	1	Operational	Distributional loss report.
			KPI 49 Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2025.	Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2024	Monthly water sampling with a minimum of 90% determinants with SANS 241 standard by 30 June 2025.	%	90%	90%	90%	90%	Operational	Copies of lab reports
Develop and maintain infrastructure community services	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	To create platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as investment destination	KPI 50 Number of EPWP Jobs created by 30 June 2025.	278 EPWP Jobs created by 30 June 2024.	284 EPWP Jobs created by 30 June 2025.	Number	n/a	n/a	n/a	284	R1 271 000,00	Copies of employment contracts
			KPI 51 Number of reports on In-situ houses constructed by the Department of COGHSTA by 30 June 2025.	Report on in-situ houses constructed by the Department of COGHSTA by 30 June 2024.	Report on in-situ houses constructed by the Department of COGHSTA by 30 June 2025.	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	Quarterly Targets				Annual Budget	Portfolio of Evidence	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Create a conducive environment for prosperous business investment	KPI 52 Audit report on outdoor advertising conducted by 30 June 2025.	To ensure and Inspectorate the implementations of by-laws	KPI 52 Number of reports on Learners licenses test conducted by 30 June 2025.	Audit report on outdoor advertising conducted by 30 June 2024.	Audit report on outdoor advertising conducted by 30 June 2025.	Number	n/a	n/a	n/a	1	Operational	Outdoor advertising audit report	
				12 Monthly reports on Learners licenses test conducted by 30 June 2024.	12 Monthly reports on Learners licenses test conducted by 30 June 2025.		3	3	3	3			
				12 Monthly reports on Drivers licenses tests conducted by 30 June 2024.	12 Monthly reports on Drivers licenses tests conducted by 30 June 2025.		3	3	3	3			
	Develop and maintain infrastructure and community services	Parks	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 53 Number of reports on Learners licenses test conducted by 30 June 2025. KPI 54 Drivers licenses tests conducted by 30 June 2025.	7 parks maintained by 30 June 2024.	5 parks maintained by 30 June 2025.	Number	5	5	5	5	Operational	Reports Maintenance registers, weekly schedule.
					100% of 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 2025.		5	5	5	5		
					100% of 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 2025.		5	5	5	5		
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			
Key Performance Area: Basic Services Delivery and Infrastructure Development	Disaster Services	To establish fully functional disaster center by 2020	KPI 56 Emergency incidents attended to within an hour expressed as a % of incidents reported by 30 June 2025.	100% of 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 2025.	%	100%	100%	100%	100%	Operational	Incident report forms	
				100% of 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 2025.		100%	100%	100%	100%			

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Strategic Goals	Program Name (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 Business Act, by-laws and policies	KPI 57 Business premises inspections conducted expressed as a % of request received (hazardous premises and fire safety) by 30 June 2025.	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 2025.	%	100%	100%	100%	100%	Operational	Inspection request register and the inspection report.
	Licensing and vehicle testing	To continuously ensure that road worthy vehicles are and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 58 Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2025.	100% of Roadworthy tests conducted expressed as a total % of appointments made by 30 June 2024.	100% of Roadworthy tests conducted quarterly expressed as a total % of appointments made by 30 June 2025.	%	100%	100%	100%	Operational	Roadworthy Register and quality assurance forms	
	Road Safety / Law Enforcement	Provide ongoing traffic control services	KPI 59 Number of Road blocks conducted by 30 June 2025.	48 road blocks conducted by 30 June 2024.	48 road blocks conducted quarterly by 30 June 2025.	Number	12	12	12	12	Operational	Stop and approach register and road block schedule
			KPI 60 Revenue generated through roadblocks by 30 June 2025.	R480 000 Revenue generated through roadblocks by 30 June 2024.	R480 000 Revenue generated through roadblocks by 30 June 2025.	R	R120 000,00	R120 000,00	R120 000,00	R120 000,00	Operational	Financial report of revenue generated and proof of payment
Key Performance Area: Basic Services Delivery and Infrastructure Development												
Develop and maintain 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	KPI 61 Number of households & business provided with door-to-door waste collection by 30 June 2025.	6000 households & Households provided with door-to-door waste collection by 30 June 2024.	6000 households & Households provided with door-to-door waste collection by 30 June 2025.	Number	6000	6000	6000	6000	Operational	Control levy sheets and weekly schedules.
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Annual Budget	Portfolio of Evidence

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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		
Revenue Generation/The Eye	To continuously preserve, maintain and collect revenue related to the Kuruman Eye.	KPI 62 Revenue generated from Caravan Park by 30 June 2025.	R250 000 revenue generated from Caravan Park by 30 June 2024.	R280 000 revenue generated from Caravan Park by 30 June 2024.	R	n/a	n/a	n/a	R280 000,00	Operational	Financial report of revenue generated and proof of payment	
			60 000 Revenue generated from 1st eye by 30 June 2024.	90 000 Revenue generated from 1st eye by 30 June 2025.	R	n/a	n/a	90 000	Operational	Financial report of revenue generated and proof of payment		
			8 Library awareness campaigns conducted by 30 June 2024.	9 Library awareness campaigns conducted per library quarterly by 30 June 2025.	Number	9	9	9	Operational	Reports on Library awareness campaigns		
Libraries	Improved literacy knowledge levels of the community	KPI 64 Number of Library awareness campaigns conducted per library by 30 June 2025.	480 participants attending library programmes held by 30 June 2024.	480 participants attending library programmes held per quarter by 30 June 2025.	number	120	120	120	Operational	Attendance registers and report.		
			KPI 65 Number of participants attending library programmes held by 30 June 2025.	% Of graves provided against the total number of applications received by 30 June 2024.	%	100%	100%	100%	Operational	Graves applications.		
Cemeteries	To provide and maintain burial space at all times	KPI 66 % of graves provided against the total number of applications received by 30 June 2025.										
			Key Performance Area: Financial Viability and Accountability									

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual output)	Unit of Measurement	Quarterly Targets				Annual Budget	Portfolio of Evidence											
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter													
Enhance revenue and financial management	Free Basic Services (Indigent)	To ensure provision of free basic services to registered indigents	KPI 67 Number of indigent campaigns conducted by 30 June 2025.	Number of indigent campaigns conducted by 30 June 2024.	Number of indigent campaigns conducted by 30 June 2025.	Number	n/a	1	n/a	n/a	n/a	Operational	Indigent register										
							Reduce unnecessary spending on travelling, overtime and operational costs by an average of 10% p.a.	KPI 68 Unauthorised expenditure expressed as a % of total expenditure by 30 June 2025.	0% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2024.	0% Unauthorised expenditure expressed as a % of total expenditure by 30 June 2025.	%	n/a	n/a	0%	Operational	Unauthorised expenditure register							
											Expenditure Management	KPI 69 Irregular expenditure expressed as a % of total expenditure on New procurement by 30 June 2025.	0% 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 2025.	%	n/a	n/a	0%	Operational	Irregular expenditure register			
															KPI 70 Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	0% Fruitless expenditure expressed as a % of total expenditure by 30 June 2024.	0% Fruitless expenditure expressed as a % of total expenditure by 30 June 2025.	%	n/a	n/a	0%	Operational	Fruitless expenditure register
																		KPI 71 % of rates clearance certificates issued within 10 days of customer applications by 30 June 2025.	100% 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 2025.	%	n/a	n/a
Budgeting	To compile a funded and realistic budget annually for approval by	KPI 72 2024/2025 Adjusted budget submitted to Council for approval by 28 February 2025.	2023/2024 Adjusted budget submitted to Council for approval by 28 February 2024.	2024/2025 Adjusted budget submitted to Council for approval by 28 February 2025.	Date	n/a	n/a	28-Feb-25	n/a	Operational	Approved adjusted budget and council resolution												
						Approved adjusted budget and council resolution																	

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Strategic Goals	Programme (DIP)	Objectives	Key Performance Indicators	Baseline	Target output (Annual target)	Unit of Measurement	Quarterly Targets	Annual Budget	Portfolio of Evidence
Key Performance Area: Financial Viability and Accountability							Quarterly Targets	Annual Budget	Portfolio of Evidence
Council by the end of May of each year.		KPI 73 2025/2026 draft budget tabled to council by 31 March 2025.	2024/2025 draft budget tabled to council by 31 March 2024.	2025/2026 draft budget tabled to council by 31 March 2025.	Date	n/a	1st Quarter	n/a	Draft Budget and Council Resolution
							2nd Quarter	n/a	
To ensure 100% compliance annually to legislatively prescribed financial report requirements.		KPI 74 2025/2026 budget tabled to council for approval by the 31 May 2025.	2024/2025 budget tabled to council for approval by the 31 May 2024.	2025/2026 budget tabled to council for approval by the 31 May 2025.	Date	n/a	3rd Quarter	n/a	Budget and Council Resolution
							4th Quarter	n/a	
Enhance revenue and financial management	Budgeting	To promote Financial Viability and accountability	KPI 75 Number of Performance and budget reports submitted to council by 30 June 2025.	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2024.	4 Quarterly performance and budget reports (sec 52(d)) submitted to council by 30 June 2025.	Number	1	Operational	Section 52 (d) reports and council resolution
							2		
		To promote Financial Viability and accountability	KPI 76 Number of Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2025.	12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2024.	12 Monthly Section 71 data strings uploaded on lg portal within 10 working days after month end by 30 June 2025.	Number	3	Operational	Portfolio of Evidence Section 71 data strings, proof of submission to the Mayor of MSCOA uploads.
							4		
		To ensure 100% compliance annually to legislatively prescribed financial report requirements.	KPI 77 Annual Financial Statements submitted to the Auditor General by 31 August 2024.	Annual Financial Statements submitted to the Auditor General by 31 August 2023.	Annual Financial Statements submitted to the Auditor General by 31 August 2024.	Date	31-Aug-24	R6 000 000,00	Copy of the AFS and acknowledgement letter from Auditor General of South Africa.
							31-Aug-24		
Key Performance Area: Financial Viability and Accountability		To promote Financial Viability and accountability	KPI 78 Number of Municipal Property Rates Act Implementation Report submitted to council by 30 June 2025.	4 Quarterly reports on Municipal Property Rates Act Implementation Report submitted to council by 30 June 2024.	4 Quarterly reports on Municipal Property Rates Act Implementation Report submitted to council by 30 June 2025.	Number	1	Operational	Reports and council resolutions.
							2		

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual output)	Unit of Measurement	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Evidence
Enhance revenue and financial management	Debt collection	To promote Financial Viability and accountability.	KPI 79 Receipts from debtors expressed as a % of total revenue for the period from 1 July 2024 to 30 June 2025.	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2023 to 30 June 2024.	85% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2024 to 30 June 2025.	%	85%	85%	85%	85%	Operational	List of debtors' receipts, Revenue Report Control levy summary
			KPI 80 Supplementary valuation conducted by 30 June 2025.	Supplementary valuations conducted by 30 June 2024.	Supplementary valuations conducted by 30 June 2025.	Number	n/a	n/a	1	Operational	Supplementary valuation roll	
	KPI 81 Cash/trade creditors coverage ratio by 30 June 2025.		Cash/trade creditors coverage ratio by 30 June 2024.	Cash/trade creditors coverage ratio by 30 June 2025.	Ratio	01:01	01:01	01:01	Operational	Bank Statement, creditors listing/ age analysis		
	KPI 82 Net creditors' days by 30 June 2025.		Net creditors' days (valid expenditure) by 30 June 2024.	Net creditors' days (valid expenditure) by 30 June 2025.	Days	30	30	30	Operational	Creditors age analysis, Proof of payment, cashbook and date stamp on Invoice.		
Key Performance Area: Good Governance and Public Participation												
Foster Participative Cohesion and Collaboration	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual output)	Unit of Measurement	Quarterly Targets				Operational	Portfolio of Evidence
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
							Date	Date	Date	Date		
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	Integrated Development Planning		KPI 83 Draft IDP tabled to council by 31 March 2025.	Draft IDP tabled to council by 31 March 2024.	Draft IDP tabled to council by 31 March 2025.	Date	n/a	n/a	31-Mar-25	n/a	Operational	Draft IDP and Council Resolution
			KPI 84 Final IDP submitted and approved by council by 31 May 2025.	Final IDP submitted and approved by council by 31 May 2024.	Final IDP submitted and approved by council by 31 May 2025.	Date	n/a	n/a	31-May-25	Operational	Approved IDP and council resolution	
			KPI 85 Number of IDP Rep forum meetings held by 30 June 2025.	4 Quarterly IDP Rep forum meetings held by 30 June 2024.	4 IDP Rep forum meetings held quarterly by 30 June 2025.	Number	1	1	1	1	Operational	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 risks are mitigated	KPI 86 Number of IDP steering committee meetings held by 30 June 2025.	4 Quarterly IDP steering committee meetings held by 30 June 2024.	4 IDP steering committee meetings held quarterly by 30 June 2025.	Number	1	1	Operational	Agenda, minutes and attendance register						
			KPI 87 Number of IDP/budget review consultation meetings held in all wards by 30 June 2025.	IDP/budget review consultation meetings held in all wards by 30 June 2024.	IDP/budget review consultation meetings held in all wards by 30 June 2025.	Number	n/a	n/a	1	Operational	Public notice, agenda, minutes and attendance register/visual invitation					
			KPI 88 IDP/budget community consultation meetings held in 15 wards by 30 June 2025.	15 Wards represented at IDP/budget community participation meetings by 30 June 2024.	15 Wards represented at IDP/budget community participation meetings by 30 June 2025.	Number	n/a	n/a	1	R106 368,00	Public notice, agenda, minutes and attendance register/visual invitation					
			Key Performance Area: Good Governance and Public Participation													
			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	
						KPI 89 Number of Audit, Risk and Performance Committee reports submitted to council by 30 June 2025.	4 Quarterly 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 2025.	Number	1	1	1	1	Operational	Audit, Risk and Performance Committee reports and council minutes	
						KPI 90 Number of Audit Risk and Performance committee meetings held by 30 June 2025.	4 Quarterly Audit, Risk and Performance Committee meeting held by 30 June 2024.	4 Quarterly Audit, Risk and Performance Committee meeting held by 30 June 2025.	Number	n/a	n/a	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 2025.	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2024.	Annual Internal Audit Policy approved by Audit and Performance Committee by 30 June 2025.	Date	n/a	n/a	30-Jun-25	Operational	Internal Audit policy & ARPC minutes		
						KPI 92 Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	Internal audit charter Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	Date	n/a	n/a	30-Jun-25	Operational	Internal Audit charter & ARPC minutes		

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Strategic Goals	Programme (IDP)	Objectives	Key Performance Indicators	Baseline	Target (Annual target)	Unit of Measurement	Quarterly Targets				Annual Budget	Evidence	
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate the performance of the municipality and employees within required timeframes	KPI 93 Number of Internal audit plan Annually reviewed by Audit Risk & Performance committee by 30 June 2025.	4 Internal audit plan reviewed quarterly by Audit Risk & Performance committee by 30 June 2024.	4 Internal audit plan reviewed quarterly by Audit Risk & Performance committee by 30 June 2025.	Number	1	1	1	1	1	Operational	Internal Audit plan & ARPC minutes
				Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2025.		Date	n/a	n/a	n/a	n/a	30-Jun-25	Operational
Auditing	Performance Management	To obtain unqualified audit results.	KPI 94 Number of Internal audit reports submitted to Audit Risk & Performance committee by 30 June 2025.	8 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	2 Quarterly Internal audit reports submitted to Audit Risk & performance committee by 30 June 2024.	Number	2	2	2	1	1	Operational	signed IA reports
				Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2024.	Internal audit 3 years rolling plan Annually reviewed by Audit Risk & Performance committee by 30 June 2025.		Date	n/a	n/a	n/a	n/a	31-Aug-24	Operational
Auditing	Performance Management	To obtain unqualified audit results.	KPI 95 Section 46 MSA report submitted to AGSA by 31 August 2024.	3 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2024.	3 Progress reports on the implementation of Audit Action Plan submitted to Council by 30 June 2025.	Number	1	n/a	1	1	1	Operational	Audit Action Plan & council resolution
				Section 46 MSA report submitted to AGSA by 31 August 2023.	Section 46 MSA report submitted to AGSA by 31 August 2024.		Date	n/a	n/a	n/a	n/a	n/a	Operational
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate the performance of the municipality	KPI 98 2024-2025 Service Delivery Budget and Implementation Plan (SDBIP) approved by the mayor by 28 June 2025.	2024-20245 Service Delivery Budget and Implementation Plan approved by the Mayor by 28 June 2024.	2024-20245 Service Delivery Budget and Implementation Plan approved by the Mayor by 28 June 2025.	Date	n/a	n/a	n/a	n/a	28-Jun-25	Operational	Copy of an approved SDBIP signed by the Mayor and proof of submission
				2024-20245 Service Delivery Budget and Implementation Plan approved by the Mayor by 28 June 2024.	2024-20245 Service Delivery Budget and Implementation Plan approved by the Mayor by 28 June 2025.		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Operational	Copy of an approved SDBIP signed by the Mayor and proof of submission	

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Strategic Goals	Programme (DP)	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	Operational		
Foster Participative Cohesion and Collaboration	Performance Management	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 99 Number of 2024-2025 performance agreements signed by the Accounting Officer and Directors by the 30 June 2025.	5 2024-2025 performance agreements signed by the accounting officer and Directors by 30 June 2024.	5 2024-2025 performance agreements signed by the accounting officer and Directors by 30 June 2025.	Date	n/a	n/a	n/a	n/a	5	Copies of signed Performance Agreements	
			KPI 100 Section 72 report compiled and submitted to the National and Provisional Treasury and COGHSTA by 25 January 2025.	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 2025.		n/a	n/a	n/a	25-Jan-25	n/a		Operational
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	KPI 101 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2025.	2023-2024 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2024.	2024-2025 Mid-Year performance review session conducted and submitted to COGHSTA by 31 January 2025.	Date	n/a	n/a	31-Jan-25	n/a	Operational	Minutes, attendance register and proof of submission	
			KPI 102 Performance evaluation of the accounting officer and senior management for 2023-2024 by 31 January 2025.	Performance evaluation of the accounting officer and senior management for 2022-2023 by 31 January 2024.	Performance evaluation of the accounting officer and senior management for 2023-2024 by 31 January 2025.		n/a	n/a	31-Jan-25	n/a	Operational		Agenda, attendance register, minutes and assessment report.
			KPI 103 IDP/PMS/Budget process plan approved by 31st August 2025.	IDP/PMS/Budget process plan approved by 31st August 2023.	IDP/PMS/Budget process plan approved by 31st August 2025.	Date	31-Aug-24	n/a	n/a	n/a	Operational	Approved IDP/PMS/Budget process plan and council resolution	

Key Performance Area: Good Governance and Public Participation

K.P.O

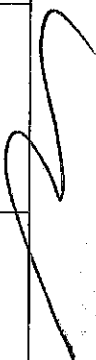
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the community that we serve																
Risk Management	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 104 Reviewed Risk management policy annually reviewed by 30 June 2025.	Reviewed Risk management policy annually reviewed by 30 June 2024.	Reviewed Risk management policy annually reviewed by 30 June 2025.	Date	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-25	Operational	Policy, APC report and Council resolution.		
		KPI 105 2023.-2024 Risk assessment annually completed by 30 June 2025.	2023-2024 Risk assessment annually conducted by 30 June 2024.	2023-2024 Risk assessment annually conducted by 30 June 2025.	Date	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-25	Operational	Risk assessment register.	
		KPI 106 Number of Strategic risk assessments/reviews conducted by 30 June 2025.	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2024.	Quarterly report on Strategic risk assessments/reviews conducted by 30 June 2025.	Number	1	1	1	1	1	1	1	1	1	Operational	4 strategic risk assessment reports and attendance register
		KPI 107 Number of Operational risk assessments/reviews conducted by 30 June 2025.	4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2024.	4 Quarterly reports on operational risk assessments/reviews conducted by 30 June 2025.	Number	1	1	1	1	1	1	1	1	1	Operational	4 Operational risk assessment reports and attendance register
		KPI 108 Fraud Prevention Policy Annually reviewed and submitted to council by June 2025.	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 2025.	Date	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30-Jun-25	Operational	Fraud and presentation policy and council resolution.
Performance Management	To plan, monitor, report and evaluate the performance of the municipality and employees within required timeframes	KPI 109 Final Annual Report submitted to council by 31 March 2025.	Final Annual Report submitted to council by 31 March 2024.	Final Annual Report submitted to council by 31 March 2025.	Date	n/a	n/a	n/a	n/a	n/a	n/a	31-Mar-25	Operational	Annual Report and council resolution		



 L.M.





KPA