



**ADJUSTED
PERFORMANCE AGREEMENT
2024/2025 FINANCIAL YEAR**

Made and Entered into by and between
**THE MODIMOLLE-MOOKGOPHONG LOCAL
MUNICIPALITY**

Herein represented by

MUNICIPAL MANAGER, - NB THOBELA,

(Herein after referred to as the “Employer”)

And

**DIRECTOR: STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT,
NKOPODI NKOPODI, ID:6204245928082**

(Herein and after referred to as the “Employee”)

For the period
01 July 2024 – 30 June 2025

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- (i) The Employer has entered into a contract of employment with the Employee in terms of contract of employment signed with employee. The **Employer** and the **Employee** are hereinafter referred to as "**the Parties**";
- (ii) Performance Management System Policy as approved by Council, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- (iii) 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;
- (iv) The Parties wish to ensure that there is compliance with the PMS Policy and the procedure manual of Council.

NOW Therefore the Parties agree as follows:

DEFINITIONS

"The ACT" shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

IDP	-	Integrated Development Plan
SDBIP	-	Service Delivery Budget Implementation Plan
POE	-	Portfolio of Evidence
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
MFMA	-	Municipal Finance Management Act
FINANCIAL YEAR	-	refers to the 12 month period which the organisation determines as its budget year.



1. INTRODUCTION

1.1 This performance contract is between **N. Nkopodi** the **Director: Strategic Planning & Economic Development** and **NB. Thobela** in his capacity as **Municipal Manager**, within the provisions of the delegated powers as stipulated by Council. The contract is for the 2024/2025 financial year only. The expected performance reflected in this contract is based on the Integrated Development Plan (IDP) 2024/2025 and the Service Delivery and Budget Implementation Plan (SDBIP) 2024/25. The afore-mentioned documents have been adopted as working documents of Modimolle-Mookgophong local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

- 2.1 Comply with the provisions of legislation and the regulations pertaining to performance management;
- 2.2 Specify objectives and targets defined and agreed to with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;
- 2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his/her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee; and;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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3. STRATEGIC OBJECTIVE

The **Director** has the overall responsibility of ensuring that he shall be, subject to the policy directives of the Council of the Municipality, responsible and accountable for Improved Socio-Economic Development, administratively being in charge of the service delivery programmes within the Municipality's Performance Management System, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to him/her by the **Municipal Manager**.

4. COMMENCEMENT AND DURATION

4.1 This Agreement will commence on **01 January 2025** and will remain in force until **30 June 2025** or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.

4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.

4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.

4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.

4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties. Immediately be revised.

5. PERFORMANCE OBJECTIVES

5.1 The Performance Plan **Annexure "A"** sets out:

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- 5.1.1 The performance objectives and targets that must be met by the Employee and;
- 5.1.2 The time frames within which those performance objectives and targets must be met.

5.2 The performance objectives and targets reflected in **Annexure "A"** are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:

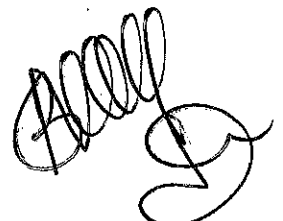
- 5.2.1 The key objectives that describe the main tasks that need to be done;
- 5.2.2 The key performance indicators and means of verification that provide the details of the portfolio of evidence (POE) that must be provided to show that a key objective has been achieved;
- 5.2.3 The target dates that describe the timeframes in which the work must be achieved;
- 5.2.4 The weightings showing the relative importance of the key objectives to each other.

5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

5.4 The Employer will make available to the Employee such employees as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.

5.5 The Employee will at his/her request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

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

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5.7 The provisions of **Annexure "A"** may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.

5.8 The Personal Development Plan **Annexure "B"** sets out the Employee's personal development requirements in line with the objectives and targets of the Employer

5.9 Disclosure of Financial Interests **Annexure "C"** set out the financial interests of the employee

6. PERFORMANCE MANAGEMENT SYSTEM

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

6.2 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 municipality, management and municipal staff to perform to the standards required.

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

6.4 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.

6.5 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute hundred percent (100%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.

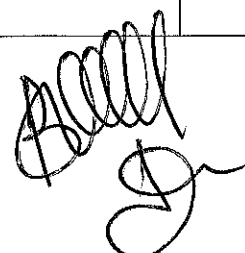
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KPA	Key performance areas (KPA'S)	Weighting
1.	Institutional Development and Transformation	N/A
2.	Good Governance and Public Participation	46%
3.	Local Economic Development (LED)	12%
4.	Municipal Financial Viability and Management	14%
5.	Basic Service Delivery and Infrastructure	N/A
6.	Spatial Development	28%
TOTAL		100%

6.6 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.

6.7 The CCRs will make up the other 20% of the Employee's assessment score as follows:

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5



Competencies	Components	Competency Definition	Weighting % (total 100%)
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10
Core Competencies			
Moral competence		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5
Planning and Organising		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	15
Analysis and Innovation		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10
Communication		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10
Results and Quality Focus		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

7. EVALUATING PERFORMANCE

7.1 Annexure "A" to this Agreement sets out:

7.1.1 The standards and procedures for evaluating the **Employee's** performance; and

7.1.2 The intervals for the evaluation of the **Employee's** performance.



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

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a personal development plan as well as the actions.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal must involve:

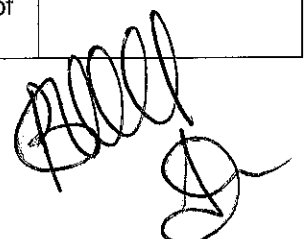
7.5.1 Assessment of the achievement of results as outlined in the performance plan-

- (i) 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.
- (ii) An indicative rating on the five-point scale should be provided for each KPA.
- (iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 Overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's :

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of Responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of					



		the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards Expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Performance 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 performance expected for the job. The review/ Assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

7.7 For purposes of evaluating the annual performance of the Manager directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established-

7.7.1 The Municipal Manager

7.7.2 Municipal Manager from another Municipality

7.7.3 Audit committee Chairperson

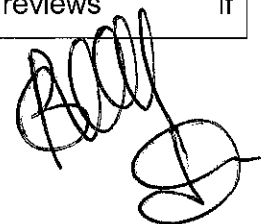
7.7.4 Member of Mayoral or Executive Committee (chairperson of portfolio committee)

The PMS Manager must provide secretariat services to the evaluation panel.

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Period	Review date	Type of Review
1	July - September	October 2024	Informal reviews if



			performance is satisfactory, if not satisfactory the reviews will be formal
2	October - December	January 2025 (Midyear Review)	Formal
3	January - March	April 2025	Informal reviews if performance is satisfactory, if not satisfactory the reviews will be formal
4	April- June	July 2025 (Annual Review)	Formal

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

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

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

8.5 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9. DEVELOPMENTAL REQUIREMENTS

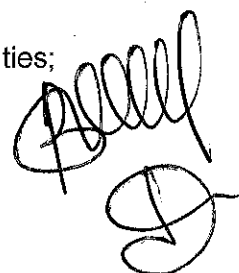
9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as "ANNEXURE B" and shall form part of this agreement.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:

10.1.1 create an enabling environment to facilitate effective performance by the Employee;

10.1.2 provide access to skills development and capacity building opportunities;



- 10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4 on the request of the employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of the agreement; and
- 10.1.5 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 the agreement.

11. CONSULTATION

- 11.1 The Employer agrees to consult the Employee timeously where the exercising of the Employee powers will have amongst others—
 - 11.1.1 A direct effect on the performance of any of the Employee's functions;
 - 11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer;
 - 11.1.3 A substantial financial effect on the Municipality.
- 11.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12. The key to a developmentally oriented performance management system towards inadequate performance is to promote improvement through feedback, learning and support, rather than judgement, sanctions or punishment.
- 12.2 Performance appraisal feedback shall be conveyed to employees in writing or discussed with employees on a regular basis to prevent a scenario where employees only find out about the gaps in their performance during mid-year or during the final review.
- 12.3 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance

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12.4 A performance bonus ranging from five percent (5%) to fourteen percent (14%) of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that , in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-

12.4.1 A score of one hundred and thirty percent (130%) to one hundred and forty nine percent (149%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%); and

12.4.2 A score of one hundred and fifty percent (150%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).

12.5 The performance bonus referred to in 12.4 here above is payable annually and constituted as follows

Score	Bonus %
130 -133	5
134 -137	6
138-141	7
142 -145	8
146 -149	9
150 -153	10
154 -157	11
158 – 161	12
162 – 165	13
166 – 167	14

12.1 In the case of unacceptable performance, the employer shall –

12.1.1 Provide systematic remedial or developmental support to assist the employee to improve his/her performance; and

12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties.



13. PERFORMANCE BONUS

In accordance with PMS Policy, a Performance bonus must be paid once a year provided the Municipality has budget for bonuses, after

- 13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;
- 13.2 an evaluation of performance in accordance with the provisions of section 7 of this agreement; and
- 13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

14. DISPUTE RESOLUTION /APPEAL

- 14.1 Dispute on performance agreement / performance evaluation

14. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

- 14.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of municipal council, provided that such member was not part of the evaluation panel provided for in the sub regulation 27(4) (e), within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

15. GENERAL

- 15.1 The contents of the Agreement shall be made available to the public by the Municipality, where appropriate.

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

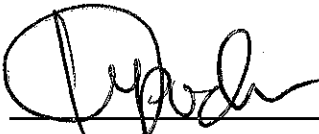
15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment

Thus done and signed on this 31st day of March 2025.

AS WITNESSES:

1. 

2. 


DIRECTOR: SP&ED

Thus done and signed on this 31st day of March 2025.

AS WITNESSES:

1. 

2. 


MUNICIPAL MANAGER



ANNEXURE A (Part 1): PERFORMANCE PLAN - 2024/25

KPA 1: Spatial Rationale

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
SPATIAL RATIONALE STRATEGIC OBJECTIVE: IMPROVED SOCIO-ECONOMIC DEVELOPMENT OUTCOME STATEMENT TO ENSURE THE PROMOTION OF SOCIAL AND ECONOMIC DEVELOPMENT THROUGH ENVIRONMENTAL MANAGEMENT, SPATIAL INTEGRATION AND ECONOMIC TRANSFORMATION															
TOWN PLANNING															
1	To approve building plans within 30 days	Percentage of building plans approved within 30-60 days	%	All wards	Operational	Operational	50%	100% building plans approved within 30-60 days by 30 June 2025	25%	50%	75%	100%	Building Plan register and report	6	Director: SP&ED
2	To process and approve land use applications	Number of land use applications processed and approved by authorised official	#	All wards	Operational	Operational	48	50 applications processed and approved by authorised official by 30 June	12	12	12	14	Land use application register and Authorised Officials Reports	6	Director: SP&ED

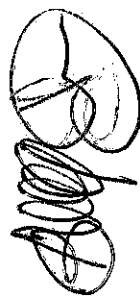
KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
3	To attend municipal planning tribunal meetings	Number of municipal planning tribunal meetings attended	#	All wards	Operational	Operational	4	4 municipal planning tribunals attended by 30 June 2025	1	1	1	1	agenda and attendance register	5	Director: SP&ED
PROPERTIES															
4	To submit land applications received to council for approval	Percentage of land application received and submitted to Council for approval.	%	All wards	Operational	Operational	100%	100% of land application received and submitted to Council for approval by 30 June 2025	100%	100%	100%	100%	Report and Council resolution	6	Director: SP&ED
5	To ensure lease agreements are concluded	Number of Lease Agreements concluded for farms to	#	All wards	Operational	Operational	New	10 lease Agreements concluded for	n/a	n/a	n/a	10	Copies of lease agreements	5	Director: SP&ED




KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
	for farms to promote emerging farmers	promote emerging farmers						farms to promote emerging farmers by 30 June 2025							

KPA 3: Local Economic Development

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of measure	Location or ward	Budget	Adjusted Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
Local Economic Development															
11	Council to approve township economy By-law	Number of township economy By-law approved by council	#	All Wards	Operational	Operational	New	1 township economy By-law approved by council by 30	n/a	n/a	n/a	1	Council resolution	6	Director: SP&ED



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of measurement	Location or ward	Budget	Adjusted Budget	Baseline 2022/2023	Annual Target 2023/2024	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
Local Economic Development															
12	To develop Tourism strategy	Number of Tourism strategy developed	#	All wards	Operational	Operational	New	June 2025 1 Tourism Strategy developed and approved by council by end of 30 June 2025	n/a	n/a	n/a	1	Tourism strategy & council resolution		Director: SP&ED

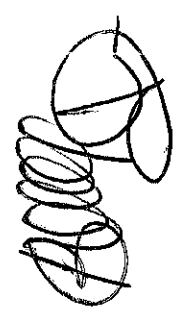


KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

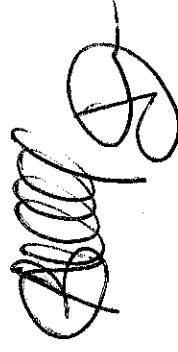
KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
STRATEGIC OBJECTIVE: IMPROVED FINANCIAL MANAGEMENT															
OUTCOME STATEMENT: IMPROVING THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY THROUGH THE IMPLEMENTATION OF EFFECTIVE AND EFFICIENT SYSTEMS OF REVENUE COLLECTION, EXPENDITURE AND PROCUREMENT MANAGEMENT															
1	Submission of budget inputs	Number of budget inputs submitted to BTO	#	All wards	Operational	Operational	1	1 budget inputs submitted to BTO 30 June 2025	n/a	n/a	1	n/a	Proof of Submission	7	Director: SP&ED
2	OPEX budget spent	Percentage of departmental OPEX budget spent	%	All wards	Operational	Operational	35%	100% of operational departmental budget spent by 30 June 2025	25%	50%	75%	100%	Expenditure report	7	Director: SP&ED

KPA 5: Good Governance and Public Participation

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGIC OBJECTIVES: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY															
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM															
1	To approve IDP/PMS/Budget Process Plan by Council	Number of IDP/PMS/Budget Process Plan approved by Council	#	All wards	Operational	Operational	1	1 IDP/PMS/Budget Process Plan approved by Council by 30 June 2025	1	n/a	n/a	n/a	Processes Plan Council Resolution	4	Director: SP&ED
2	To hold IDP/Budget Rep Forum Meetings	Number of IDP/Budget Rep Forum Meetings held	#	All wards	Operational	Operational	2	4 IDP/Budget Rep Forum Meetings held by 30 June 2025	1	1	1	1	Minutes Attend ance Register	4	Director: SP&ED

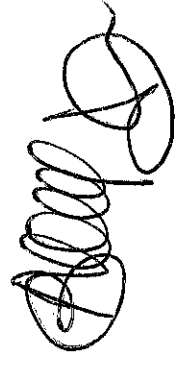


KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
3	To hold IDP Budget Steering Committee meetings	Number of IDP/ Budget Steering Committee meetings held	#	All wards	Operational	Operational	2	4 IDP/ Budget Steering Committee meetings held by 30 June 2025	1	1	1	1	Minutes Attendance Register	4	Director: SP&ED
4	To conduct strategic planning session	Number of strategic planning session conducted	#	All wards	Operational	Operational	1	1 strategic planning session conducted by 30 June 2025	n/a	1	n/a	n/a	Strategic Planning Resolutions attendance registers	5	Director: SP&ED
5	To attend IDP meetings by sector departments and government parastatals	Percentage of IDP meetings attendance by sector departments and government parastatals	%	All wards	Operational	Operational	New	100% of IDP meetings attendance by sector departments and	100%	100%	100%	100%	Invitations Attendance Register	4	Director: SP&ED

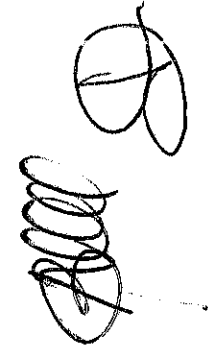


KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
								government parastatals by 30 June 2025					s		
6	Departmental Council resolutions implemented	Percentage of Departmental Council resolutions implemented	%	All wards	Operational	Operational	38%	100% Departmental Council resolutions implemented by 30 June 2025	100%	100%	100%	100%	Council resolution register	5	Director: SP&ED
7	Risk mitigations implemented	Percentage identified risks mitigated per risk register	%	All wards	Operational	Operational		100% identified risks mitigated per risk register by 30 June 2025	n/a	n/a	50%	100%	Risk assessment report	4	Director: SP&ED

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
8	Departmental Assessments conducted	Number of departmental performance assessment conducted (Bi-annual and annual)	%	All wards	Operational	Operational	1	2 departmental performance assessment conducted (Bi-annual and annual) by 30 June 2025	1	n/a	1	n/a	Attendance register & reports	4	Director: SP&ED
9	Attendance of Risk Management Committee	Number of Risk Management Committee meeting attended	#	All wards	Operational	Operational	2	4 Risk Management Committee meeting attended by 30 June 2025	1	1	1	1	Attendance register, Agenda	4	Director: SP&ED



KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location or ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	RESPONSIBLE PERSON
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
10	Attendance of Audit Committee meetings	Number of Audit committee meetings attended	#	All wards	Operational	Operational	4	4 Audit committee meetings attended by 30 June 2025	1	1	1	1	Attendance register, Agenda	4	Director: SP&ED
11	PMS reports and POE's submitted to PMS unit	Number of Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting	#	All wards	Operational	Operational		4 Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting 30 June 2025	1	1	1	1	Signed Performance reports and proof of submission	4	Director: SP&ED



ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2024/25

Skills performance gap (in order of priority)	Outcomes expected (measurable indicators, quantity, quality and time frames)	Suggested training and/or development activity	Suggested mode of delivery	Suggested time frame	Work opportunity created to practice skills/ development area	Support person

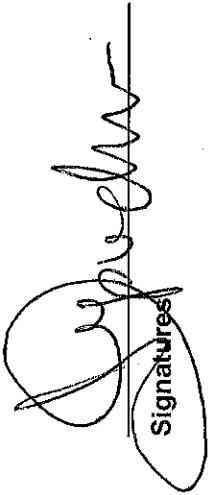


ANNEXURE C: DISCLOSURE OF INTEREST FORM 2024/25

Name of Business	Registration (CK) Number	% Owned

Other Interests:

I hereby certify that the above information is complete and correct to the best of my knowledge.


Signatures

31/03/2025
Date

