

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY
AS REPRESENTED BY THE MUNICIPAL MANAGER**

MOGANEDI RONALD MAISANE

AND

**MATSETSE PAKENG ERAS
THE SENIOR MANAGER OF CORPORATE SERVICES
(EMPLOYEE)**

FOR THE FINANCIAL YEAR: 1 JULY 2024 - 30 JUNE 2025

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by Mogamedi Ronald Maisane in her/his capacity as the **Municipal Manager**

and

Matsetse Pakeng Eras Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

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

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st of July 2024** and will remain in force until **30th June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 4.2.1 The key objectives describe the main tasks that need to be done.

- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
 - 5.5.4 The total score must determined using the rating calculator.

5.6

The Employee's assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	10%
Municipal Institutional Development and Transformation	50%
Local Economic Development (LED)	10%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	10%
Total	100%

5.7

In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

5.8

The CRs will make up the other 20% of the Employee's assessment score. CRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership	✓	10%
People Management	✓	10%
Program and Project Management	✓	5%
Financial Management	✓	10%
Change Leadership	✓	10%
Governance Leadership	✓	5%
CORE COMPETENCIES	✓	5%
Moral Competence	✓	10%
Planning and Organising	✓	10%
Service Delivery Analysis and Innovation	✓	5%
Knowledge of performance Information Management	✓	5%
Communication	✓	5%

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Client Orientation and Customer Focus(Compulsory)	✓	10%
Total percentage	-	100%

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 the standards and procedures for evaluating the Employee's performance; and

6.1.2 the intervals for the evaluation of the Employee's performance.

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

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

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

6.5 The annual performance appraisal will involve:

6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CRs

- (a) Each CR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CR.
- (c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

6.5.3 Overall rating

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

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CRs:

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.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

- 6.7.1 Executive Mayor or Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and

6.8.4 Municipal manager from another municipality.

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	:	July – September 2024
Second quarter	:	October – December 2024
Third quarter	:	January – March 2025
Fourth quarter	:	April – June 2025

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

10.1.1 a direct effect on the performance of any of the Employee's functions;

10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 a substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

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

11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the Employer shall –

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

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

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

- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

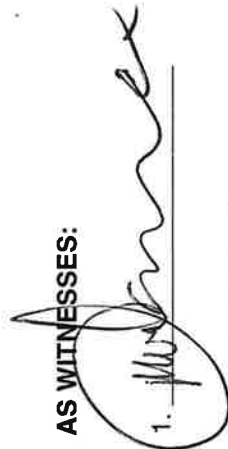
Thus **done** and **signed** at **Jane furse, Makhuduthamaga Local Municipality** on this day of the 1st of July 2024.

AS WITNESSES:

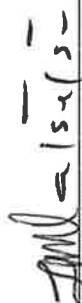
1.  _____

2.  _____

AS WITNESSES:

1.  _____

2.  _____

 _____
EMPLOYEE

 _____
MUNICIPAL MANAGER



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re samele diphetogo! | Together working for change!

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

SCORE CARDS PERFORMANCE

2024/2025

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
		0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	customer care projects implemented in line with the approved customer care plan	R500	6%
				No of community satisfaction survey conducted by 30 June 2025	New indicator	01 Community satisfaction survey conducted by 30 June 2025	0	01 Community satisfaction survey conducted	0	0	Report	R900	6%

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IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2024/20 25 (R000')	WEIG HTING S
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER R 4			
				No of Municipal service standards reviewed by 30 June 2025	New indicator	01 Municipal service standards reviewed by 30 June 2025	0	0	0	01 municipal service standard Reviewed	municipal service standard Reviewed	R0.00	6%
Total													
												R13 770	

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
		0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER R 3	WEIGHTINGS			
MTO D03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety services to all municipal employee each year	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2025	1 Medical surveillance report generated	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	OHS reports	R2 600	6%
MTO D 04	Corporate services	Provision of human resource developed and organisational	To provide skilled and capable workforce to support	No of HRD & organisational design reports generated by 30 June 2025	04 training report generated	04 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports	Training Reports	R1 500	6%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	WEIGHTINGS			
		design services	service delivery			by 30 June 2025				generated			
MTO D 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2025	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2025	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Bursary report	R3 080	5%
				No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Bursary Report	R500	5%
MTO D 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total employee signed agreements)	New indicator	100% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee	100% of Performance agreement signed				Report/list of employee signed	R0.00	8%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	WEIGHTINGS			
						signed agreements)							
				Number of assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid-Year)	New indicator	02 performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid-Year)	0	0	02 performance assessments conducted by 30 June 2025 (Mid-year 2024/2025) and 01 2023/2024 annual)	0	Assessment Report	R00	8%
MTO D 07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.	Approved Organisational structure	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions	0	0	0	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure	Recruitment report	R0.00	5%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	WEIGHTINGS			
						filled /number of vacant position as at beginning of financial year) by 30 June 2025.				e (total number of vacant positions filled /number of vacant position as at beginning of financial year)			
			To provide Corporate services, systems , policies and standard operating procedure	No. of Cooperative policies reviewed by 30 June 2025	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2025	0	0	0	10 HR policies reviewed	Approved HR policy and council resolution	R0.00	6%
MTO D 08	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2025	09. of LLF resolution reports created	04 LLF resolution reports created by 30 June 2025	1 LLF resolution reports created	1 LLF resolution reports created	1 LLF resolution reports created	1 LLF resolution reports created	Resolution reports	R0.00	6%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER R 3	WEIGHTINGS			
MTO D09	Corporate Services	Manage municipal Litigations cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2025	12 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2025	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	Municipal Litigation report	R2 500	5%
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2025	4 ICT steering committee Resolution Register Developed	No. of ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	Committee Resolution Registers	R0.00	6%
MTO D11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2025	IT System	12 reports for IT Systems supported by 30 June 2025	3 reports for IT Systems supported	3 reports for IT Systems supported	3 reports for IT Systems supported	ICT system support report	ICT system support report	R12 555	6%
MTO D12	Corporate Services	ICT infrastructure assets	To fully Automate Municipal Business processes	No of Automation/Digital System Procured by 30 June 2025	Municipal Business processes	1 Automation/Digital System procured and utilized	0	0	1 Automation/Digital System procured and Utilized	0	Completion certificate	R 1 900	6%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER R 3	WEIGHTINGS			
MTO D 13	Corporate Services	Provision of administrative support	To enhance administrative support services	No of Records management reports generated by 30 June 2025	12 records management	12 Records management reports generated by 30 June 2025	3 Records management reports generated	3 Records management reports generated	3 Records management reports generated	3 Records management reports generated	administrative reports	R0.00	5%
Total												R24 635	

SIGNATURES

Matsetse PE

Senior Manager Corporate Service's Signature:

Date: 04/07/2024

