

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MAYOR**

**MAHLASE MASEKWELE MERAH**

**AND**

**RONALD MAISANE MOGANEDI**

**THE MUNICIPAL MANAGER (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 Mahlase Masekwele Meraf in her/his capacity as Mayor  
and

Moganeedi Ronald Maisane 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

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The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to 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 **1<sup>st</sup> July 2024** and will remain in force until **30<sup>th</sup> 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.

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- 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 determine 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 KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	10%

Key Performance Areas (KPA's)	Weighting
Municipal Institutional Development and Transformation	40%
Local Economic Development (LED)	20%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	30%
<b>Total</b>	<b>100%</b>

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

5.8 The 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	✓	5%

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Program and Project Management	✓	10%
Financial Management	✓	20%
Change Leadership	✓	5%
Governance Leadership	✓	5%
CORE COMPETENCIES		
Moral Competence	✓	10%
Planning and Organising	✓	5%
Service Delivery Analysis and Innovation	✓	15%
Knowledge of performance management and Information reporting	✓	10%
Communication	✓	5%
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 KPAs 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.					
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.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
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:

<b>First quarter</b>	:	July – September 2024
<b>Second quarter</b>	:	October – December 2024
<b>Third quarter</b>	:	January – March 2025
<b>Fourth quarter</b>	:	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

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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 the 01 day of July 2024

**AS WITNESSES:**

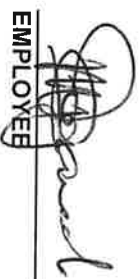
1. 


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**AS WITNESSES:**

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EMPLOYEE

  
MAYOR: Mahlase Masekwele Merah



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re seamela diphegogo! | Together working for change!

# **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

## **SCORE CARDS PERFORMANCE**

### **2024/2025**



**KPA 1: SPATIAL RATIONALE**

**Strategic Objective:** To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
08	08	0

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMANC E INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFI CATIO N	ANNUAL BUDGET 2024/2025 ('R000')	WEIGH TINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR01	EDP	Land acquisition	To have Municipal land ownership	No. of land acquisition committee meetings held by 30 June 2025	04 meetings on land acquisition to be held	4 land acquisition committee meetings held by 30 June 2025	01 land acquisition committee meetings held	01 land acquisition committee meetings held	01 land acquisition committee meetings held	01 land acquisition committee meetings held	Minutes and attendance register	R0.00	
SR02	EDP	Spatial planning and land use	To improve on spatial planning and land use	To review SPLUM by law by 30 June 2025	Approved SPLUM by law	SPLUM by law reviewed by 30 June 2025	0	0	0	SPLUM by law reviewed	Approved SPLUM by law	R0.00	

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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			
		management	management	No of Land Use Management workshops held by 30 June 2025	4 Land Use Management workshop	4 Land Use Management workshop held by 30 June 2025	01 Land Use Management workshops held	01 Land Use Management workshops held	01 Land Use Management workshops held	01 Land Use Management workshops held	Minutes and attendance register	R0.00	
SR03	EDP	Formalisation of Settlements		No of layout plans developed within makhuduthamaga jurisdiction by 30 June 2025	Feasibility Study	01 layout plans developed within makhuduthamaga jurisdiction by 30 June 2025	0	0	01 layout plans developed with makhuduthamaga jurisdiction	0	Layout plan	R 4 500	
				No of general plans approved by chief surveyor general by 30 June 2025	Layout plan	02 general plans approved by chief surveyor general	0	0	01 general plans approved by chief surveyor general	01 general plans approved by chief surveyor general	General plans		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR04	EDP	Land Use Audit	To comply with building standards and regulations	No. of Land use audit conducted within the jurisdiction of MLM by 30 June 2025	New indicator	01 Land use audit conducted within the jurisdiction of MLM by 30 June 2025	0	0	01 Land use audit conducted within the jurisdiction of MLM	0	Audit Report	R560	
SR05	EDP	Monitoring and implementation of building control bylaw		No. of building inspections conducted by 30 June 2025	100 building inspections conducted	200 building inspections conducted by 30 June 2025	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00	
SR06	EDP	Assessment of building plans.		% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/	100% assessed of building plans	100% of building plans received and assessed by 30 June 2025	100% of building plans received and assessed (Number of building plans	100% of building plans received and assessed (Number of building plans	100% of building plans received and assessed (Number of building plans	100% of building plans received and assessed (Number of building plans	Building plans Register	R0.00	

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			
				no of building plans received )		(total no of building plans assessed/ no of building plans received)	assessed/total number of received building plans)	assessed/total number of received building plans)	plans assessed/total number of received building plans)	plans assessed/total number of received building plans)			
Total												R5 060	

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To stimulate economic development through SMMEs support, LED projects, private and public sector investments.

Total Number of Indicators		Total Number of Annual Targets		Total number of Annual Adjusted Targets						
11		11		0						

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	WEIGHTING
							QUARTER 1 R 1	QUARTER 2 ER 2	QUARTER 3	QUARTER 4 R 4			
LED01	EDP	LED Forums	To Stimulate economic development through SMMEs, Support LED projects and private public sector investments	No. of LED forums held by 30 June 2025	02 LED forum held	02 LED forums held by 30 June 2025	1 LED forum held	0	1 LED forum held	0	Attendance register and Minutes	R15	
LED02	EDP	SMMEs Support		No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs to be financially supported by 30 June 2025	0	02 SMMEs financially supported	02 SMMEs financially supported	02 SMMEs financially supported	SMMEs Report	R2 000	
				No of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	New Indicator	60 of youth business and initiatives funded through Municipal Youth fund	0	0	30 of youth business and initiatives funded through Municipal Youth fund	30 of youth business and initiatives funded through Municipal Youth fund	Reports	R1 500	

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							R 1	R 2	R 3	R 4			
				No. of monitoring of previously supported financially supported SMMEs conducted by 30 June 2025	15	20 by 30 June 2025	5 monitoring of previously financially supported SMMEs done	5 monitoring of previously financially supported SMMEs done	5 monitoring of previously financially supported SMMEs done	5 monitoring of previously financially supported SMMEs done	SMMEs monitoring Report	R 0.00	
				To develop Informal sector strategy by 30 June 2025	New indicator	Informal sector strategy developed by 30 June 2025	0	Informal sector strategy developed	0	0	Approved sector strategy	R600	
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted	01 LED capacity building workshops conducted	01 LED capacity building workshops	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	Attendance register and report	R100	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	WEIGHTINGS
							QUARTER 1 R 1	QUARTER 2 R 2	QUARTER 3 R 3	QUARTER 4 R 4			
LED 04	EDP	Business registration and licensing		To develop Business registration and licensing by- laws by 30 June 2025	New indicator	Business registration and licensing by- laws developed by 30 June 2025	0	0	0	Business registration and licensing by- laws developed	Registration Certificates	R100	
				No of Business outlets inspected by 30 June 2025	New indicator	50 Business Outlets inspected by 30 June 2025	15 Business Outlets inspected	10 Business Outlets inspected	15 Business Outlets inspected	10 Business Outlets inspected	Inspections report		
LED 05	EDP	Agricultural Development		No of Agri Expo conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	01 Agri Expo conducted	0	0	01 Agri Expo conducted	Attendance register and Minutes	R350	
				No of soil tests conducted for the Olifants Agricultural	Business plan	04 soil tests for Olifants Agricultural	0	0	04 soil tests for Olifants Agricultural Scheme	0	Reports		

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	WEIGHTINGS
							QUARTER 1 R 1	QUARTER 2 R 2	QUARTER 3 R 3	QUARTER 4 R 4			
				Scheme sites by 30 June 2025		1 Scheme sites conducted by 30 June 2025			sites conducted				
				No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions held by 30 June 2025	0	01 tourism exhibitions held	0	01 tourism exhibitions held	Reports	R215	
				No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums held by 30 June 2025	0	01 tourism forums held	0	01 tourism forums held	Attendance register and minutes		
				To develop Tourism guide by 30 June 2025	New indicator	Tourism guide developed by 30 June 2025	0	0	Tourism guide developed	0	Tourism guide developed		
				No of job opportunities created through EPWP by 30 June 2025	142 job opportunities created through EPWP	142 job opportunities created through EPWP by 30 June 2025	142 jobs	0	0	0	Contract of Employment	R4 900	
LED 07	EDP	EPWP	Alleviate unemployment and poverty										



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	WEIGHTING
						2024/2025 5						2024/2025 R'000'	
						30 June 2025	QUARTER R 1	QUARTER 2	QUARTER 3	QUARTER R 4			
						30 June 2024							
Total												R9 780	

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## 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 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in operations.	No. of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Assessment Reports	R0.00
GG02	Municipal Manager's Office	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2025	4 of Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2025	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	Security monitoring reports	R0.00

P.100

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2024/2025	1	2		R 4		2024/2025
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2025	01 Implementation of Business Continuity projects implemented	1 Business Continuity project implemented by 30 June 2025	0	0	0	01 Implementation of Business Continuity projects implemented	Business continuity implementation reports	R250
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	Number of Risk Management Committee (RMC) meetings held by 30 June 2025	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2025	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Approved risk management committee report	
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 internal audit policies and procedures reviewed and approved	3 Internal Audit policies and procedures approved by 30 June 2025	03 internal audit policies and procedures reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No. of three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	Reviewed three year rolling plan reviewed and approved by audit and performance committee	1 three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	0	0	0	Approved three year rolling plan	2024/2025 (R000)
GG06	Municipal managers office	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2025	14 Risk-based Internal audit reports	14 of Risk-based Internal audit engagement performed by 30 June 2025	3 risk based Internal audits reports	4 risk based Internal audits reports	3 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R500
GG07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2025	4 performance information audits projects	04 performance information audit projects (AOPO) by 30 June 2024	1 performance information audit project performed	1 performance information audit project performed	1 performance information audit project performed	1 performance information audit project performed	Performance information audit report	R0.00

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R000)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal audit follow-up reviews performed by 30 June 2025.	Internal Audit activity's AGSA and IA follows up review	8 Internal audit follow-up reviews performed by 30 June 2025.	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Follow-up review progress reports	R0.00
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2025	4 Audit and Performance Committee's oversight reports presented to Municipal Council	04 Audit and Performance Committee meetings held by 30 June 2025	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Attendance register and minutes	R850
GG12	Municipal Manager's Office	Publications	To enhance public participation in the affairs	No. of documents published done by June 2025.	5 documents published done	6 documents published by 30 June 2025.	1 documents published done	2 documents published done	1 documents published done	1 documents published done	Hardcopies of documents published	R1 000

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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)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			of the municipality									
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhudutha maga brand.	No. of branding and marketing activities performed by 30 June 2025	4 municipal services and goods branded	04 branding and marketing activities performed by 30 June 2025	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	Branding and marketing Reports	R 2 300
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councilors and council committees by 30 June 2025	8 trainings provided to councilors	8 trainings provided to councilors and council committees by 30 June 2025	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register/reports	R1 500
GG16	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2025.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Report and Attendance Register	R 1 330

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)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG17	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2025.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2025.	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Minutes and Attendance Register and resolution register	R 350
GG18	MMTs office	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meetings held by 30 June 2025	02 special council meeting held	02 special council meeting held	02 special council meeting held	02 special council meeting held	Reports and attendance Register	R 300
				% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated)	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council (total number of cases referred/ total number cases investigated)	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated		

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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 (R0000)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No of MPAC meeting held by 30 June 2025	12 MPAC meeting held	12 of MPAC meetings held by 30 June 2025	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register	R40
				No of Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2025	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution	
				No of Whippery meetings held by 30 June 2025	12 Whippery meetings	12 Whippery meetings held by 30 June 2025	3 Whippery meetings held	3 Whippery meetings held	3 Whippery meetings held	3 Whippery meetings held	Minutes and Attendance Register	
				No. of Whippery reports generated	4 Whippery reports generated	04 Whippery reports generated and	01 Whippery report generated and	01 Whippery report generated and	01 Whippery report generated and	01 Whippery report generated	Whippery Reports	



IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				and submitted to council by 30 June 2025		submitted to council by 30 June 2025	submitted to council	submitted to council	submitted to council	and submitted to council		(R000)
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2025.	12 Outreach event held conducted	12 Outreach events held by 30 June 2025.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R700
GG 21	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2025.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2025.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R3 250
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.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTI NGS
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
MTOD01	EDP	2025/2026 IDP review Activitie s.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2025	01 Approved 2023/2024ID P/Budget	1 IDP process plan approved by 30 June 2025	0	0	0	1 IDP 2025/2026 process plans compiled and approved	Process plan, and council resolutions	R0.00	
				No of IDP process plan implementat ion reports done by 30 June 2025.	12 IDP process plan implementat ion reports done	12 IDP process plan implementati on reports done by 30 June 2025.	3 IDP process plan implementat ion reports done	3 IDP process plan implement ation reports done	3 IDP process plan implementat ion reports done	3 IDP process plan implementat ion reports done	IDP process plan reports	R0.00	

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/202 5 (R '000')	WEIGHTI NGS
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
				No of Draft 2025/2026 IDP and final 2025/2026 IDP tabled to Council by 30 June 2025	1 2022/2023 draft IDP	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	0	0	1 draft 2024/2025 IDP tabled to council	0	Draft IDP 2024/2025 and council resolution	R0.00	
MT0 D02	EDP	Perform ance Manage ment	To Improve municipal performance and service delivery.	No of 2025/2026 Final SDBIP approved by The Mayor and Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	2 SDBIPs approved	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	0	0	1 SDBIPs approved (revised 2023/2024)	1 2023/2024 SDBIP approved	Approved SDBIP and council resolution	R0.00	
				No of PMS reports completed and approved by	4 PMS quarterly reports completed	10 PMS reports completed and approved by 30 June 2025	2 PMS quarterly report completed	3 PMS quarterly report completed	2 PMS quarterly report completed	3 PMS quarterly report completed	PMS Quarterly reports	R0.00	

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NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY	BASELINE	2024/2025 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/202 5 (R '000')	WEIGHTI NGS
				PERFORM ANCE INDICATO R.		ANNUAL TARGETS	QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
				30 June 2025	and approved		and approved	and approved	and approved	and approved			
				% of Signed Appointed Senior Managers performance agreements signed by 30 June 2025	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2025	100% of appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00	
				No of Performance management Framework approved by 30 June 2025	1 Performance management Framework reviewed approved	1 Performance management Framework reviewed approved by 30 June 2025	0	0	0	1 Performance management Framework reviewed approved and approved	council resolution, reviewed and approved PMF	R0.00	
				No of Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and	0	0	2 (Midyear and Annual) Senior Managers performance assessments conducted	0 Assessments reports	R0.00		

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 (R '000')	WEIGHTI NGS
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
				2024/2025 mid year)		2024/2025 mid year)							
				No of 2023/2024 Annual report complied by 30 June 2025	2022/2023 Annual report	1 2023/2024 annual report complied by 30 June 2025	0	0	1 2022/2023 Draft annual report complied	0	Draft Annual Report	R24 635	
Total													

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:



Date:

01/07/2024

Ms Mahlase MM

Mayor Signature:



Date:

11.07.2024