

# PERFORMANCE AGREEMENT



## **PERFORMANCE AGREEMENT**

(Managers directly accountable to the Municipal Manager)

MADE AND ENTERED INTO BY AND BETWEEN:

**SEKHUKHUNE DISTRICT MUNICIPALITY**

AS REPRESENTED BY THE MUNICIPAL MANAGER:

**MR MISHACK MAHLAGAUME KGWALE**

AND

CHIEF FINANCIAL OFFICER;  
**MR. LEGAMANE HENDRICK NKADIMENG**

**THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR 2025-2026**

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## **PERFORMANCE AGREEMENT**

### **ENTERED INTO BY AND BETWEEN:**

The Sekhukhune District Municipality herein represented by **Mr Kgware M.M.** in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

**Mr. Nkadameng L.H.**,  
Employee of the Municipality (hereinafter referred to as the Chief Financial Officer)

### **WHEREBY IT IS AGREED AS FOLLOWS:**

#### **1. INTRODUCTION**

- 1.1. Chapter 6, Section 38 (b) of the Systems Act, requires the municipality to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.
- 1.2. The resolutions by Council 27 August 2013 (OC27/08/13), recommended that a culture of performance be inculcated in the municipality by ensuring that all employees sign performance agreements and performance commitments.
- 1.3. When assessing the institutional performance of SDM, the Audit Committee also made a recommendation that all officials other than section 56 must enter into performance agreements and commitments in order to promote a culture of performance

#### **2. PURPOSE OF THIS AGREEMENT**

The purpose of this Agreement is to -

- 2.1 Comply with the provisions of Section 38 (b) of the Systems Act;
- 2.2 Specify objectives and targets defined and agreed 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, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a scorecard, which forms an Annexure B of 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 Performance Agreement commenced on the 1<sup>st</sup> July 2025 until 30 June 2026. Thereafter a new Performance Agreement, scorecard, Personal Development Plan and Financial Disclosure 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 scorecard that replaces this Agreement at least once a year by not later than 30 days after 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 scorecard (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 B are set by the **Employer** in consultation with the **Employee** and are based on the Integrated Development Plan (IDP), 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, as follows:
  - 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 (IDP).

### **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 Core Competency Requirements (CCRs) 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 CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his or her performance in terms of the outputs / outcomes (performance indicators) identified as per attached scorecard (**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	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
Spatial Rationale	
<b>Total</b>	<b>100%</b>

- 5.7 The CCRs will make up the other 20% of the **Employee's** assessment score. CCR's which 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 CCRs are compulsory for all section 56 managers and additional two shall be selected from the core occupational competencies.

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management(Compulsory)	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis(Compulsory)	compulsory	
People Management and Empowerment(Compulsory)	compulsory	
Client Orientation and Customer Focus		
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COC)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Performance Management and Reporting		

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	√	WEIGHT
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

## 6. EVALUATING PERFORMANCE

- 6.1 The scorecard (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** Integrated Development Plan (IDP).

## 7. PERFORMANCE APPRAISALS

The Annual Performance Appraisals will involve:

### 7.1 Assessment of the achievement of results as outlined in the performance plan:

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

### 7.2 Assessment of the CCRs

- Each CCR should be assessed according to the extent to which the specified standards have been met.
- An indicative rating on the five-point scale should be provided for each CCR.
- This rating should be multiplied by the weighting given to each CCR 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 CCR score.

### 7.3 Overall rating

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

### 7.4. Rating Scale

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

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.					
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.					

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## 7.5. EVALUATION PANEL

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

- a. Municipal Manager;
- b. Chairperson of the Performance Audit Committee and/or the Audit Committee Member;
- c. Member of the Mayoral or Executive Committee;
- d. Municipal Manager from another municipality;
- e. PMS (as Secretariat)

## 8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. 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 (review by October)  
Second quarter : October –December (review by January)  
Third quarter : January – March (review by April)  
Fourth quarter : April – June (review by July)

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 Annexure "B" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

8.5 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.

## 9. DEVELOPMENTAL REQUIREMENTS

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

## 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 powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 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.



## **11. CONSULTATION**

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the 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**; and
  - 11.1.3 A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## **12. MANAGEMENT OF EVALUATION OUTCOMES**

- 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 or her performance; and
  - 12.1.2 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.

## **13. DISPUTE RESOLUTION**

- 13.1 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 –
- 13.1.1 The Executive Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**; or
  - 13.1.2 Any other person appointed by the Executive Mayor.
  - 13.1.3 In the case of Managers directly accountable to the Municipal Manager, a Member of the Mayoral 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.
- 13.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

## **14. GENERAL**

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the **Employer**.
- 14.2 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.

- 14.3 The performance assessment results of the section 56 manager must be submitted to the municipal manager as the responsible person, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Botswana on this the 18 day of July 2025.

AS WITNESSES:

1. SIBUSISO MASHWENI

2. [Signature]

[Signature]  
Mr. Nkadameng L.H  
Chief Financial Officer

AS WITNESSES:

1. B. Mashwene

2. \_\_\_\_\_

[Signature]  
Mr. Kgware M.M  
MUNICIPAL MANAGER

# CORE COMPETENCIES REQUIREMENTS

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## Sekhukhune District Municipality

### CORE COMPETENCIES REQUIREMENTS FOR MANAGERS REPORTING DIRECTLY TO THE MUNICIPAL MANAGER

NAME OF INCUMBENT: NKADIMENG L.H  
POSITION HELD: CHIEF FINANCIAL OFFICER  
DATE 01/06/2005 SIGNATURE [Signature]

NAME OF SUPERVISOR: MR KGWALE M.M  
POSITION HELD: MUNICIPAL MANAGER  
DATE 20/06/2005 SIGNATURE [Signature]

[Signature]

CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES			CHOICE	WEIGHT
<b>Core Managerial Competencies</b>				
Strategic Capability and leadership				
Programme and Project Management				
Financial Management(Compulsory)			X	
Change Management				
Knowledge Management				
Service Delivery Innovation				
Problem Solving and Analysis				
People Management and Empowerment(Compulsory)			X	
Client Orientation and Customer Focus(Compulsory)			X	
Communication				
Honesty and Integrity				
<b>Core Occupational Competencies</b>				
Competence in Self-Management				
Interpretation of and implementation within the legislative and national policy frameworks				
Knowledge of Performance Management and Reporting			X	
Knowledge of global and South African specific political, social and economic contexts				
Competence in policy conceptualisation, analysis and implementation				
Knowledge of more than one functional municipal field/discipline				
Skills in Mediation				
Skills in Governance			X	
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the municipality				
<b>TOTAL</b>				



# PERFORMANCE DEVELOPMENT PLAN





**PERSONAL DEVELOPMENT PLAN (PDP)**

**ENTERED INTO BY AND BETWEEN**

**MR. KGWALE MESHACK MAHLAGAUME**

**(MUNICIPAL MANAGER)**

**AND**

**MR NKADIMENG LEGAMANE HENDRICK  
DIRECTOR: CHIEF FINANCIAL OFFICER**

## 1. Personal Development Plan

### 1.1.1 A Municipality should be committed to –

- (a) the continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) managing training and development within the ambit of relevant national policies and legislation.

### 1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management, the Performance Management and Development System provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

### 1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritise and implement training needs.

### 1.1.4 Compiling the Personal Development Plan attached at Appendix.

- (a) Competency assessment instruments, which are dealt with more specifically in Appendix 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.
- (b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Appendix 1, entitled Skills / Performance Gap. The following should be carefully determined during such a process:
  - (i) Organisational needs, which include the following:
    - o Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.



- o The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- o Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

- (c) Next, the prioritisation of the training needs [1 to ...] should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.
- (d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Appendix 1, so that once the intervention is completed the impact it had can be measured against relevant output indicators.
- (d) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Appendix 1, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.
- (e) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.
- (f) Column 4 of Appendix 1: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.
- (g) The suggested time frames (column 5 of Appendix 1) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.
- (h) Work opportunity created to practice skill / development areas, in column 6 of Appendix 1, further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).
- (i) The final column, column 7 of Appendix 1, provides the employee with a support person that could act as coach or mentor with regard to the area of learning

**Personal Development Plan for: Mr Nkadimeng L.H(Director: Chief Financial Officer)**

Compiled on : .....

1. Skills/Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person



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Employee Signature

  
Supervisor's Signature

# SCORE CARD

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# 2025/2026 SCORECARD

## FINANCIAL VIABILITY

WEIGHTING	SUB-WEIGHTING	OBJECTIVES	PROJECT	BASELINE 2024/2025	INDICATORS	ANNUAL TARGET 2025/2026	TARGET FOR 2025/26 SDBIP PER QUARTER				TOTAL BUDGET 2025-2026	POE
							Q1	Q2	Q3	Q4		
		To improve audit opinion by June 2026	Unqualified Audit Opinion	Qualified Audit opinion	Percentage of finance related audit findings resolved	*100% of finance related audit findings resolved *100% Implementation of BTO audit action plan	100% of Finance related Audit findings resolved	Capturing of web-based audit action plan	50% Implementation of BTO audit action plan	100% Implementation of BTO audit action plan	R0.00	Web-based audit action plan
		To ensure compliance with MFMA on annual financial and Performance reporting by September 2026	Submission of AFS to the AG within the legislated time frame	Submitted 2023/2024 AFS to AG within legislated timeframe	Number of Submission of AFS by 31st August and consolidated AFS by 30 September	02 Submissions of AFS's by 31st August and consolidated AFS by 30 September	No activity	No activity	No activity	No activity	R0.00	Signed AFS Acknowledgement of receipt by AGSA
		To ensure compliance with MFMA on annual budgets by June 2026	Funded annual and adjusted budget for the 2025/26	1 Annual Budget and 1 Adjusted Budget	Number of Approved (Annual and adjusted) Budget prepared and implemented	*2 (Annual and Adjusted Budget) prepared, approved and implemented. *1 Draft Annual Budget prepared	No activity	No activity	*1 Adjusted Budget prepared, approved and implemented. *1 Draft Annual Budget prepared,	1 Annual Budget prepared, approved	R0.00	Council Resolution
		To enhance revenue base and collection by June 2026	Revenue Enhancement Strategy	55% of collected own revenue	Percentage of revenue collected against the billing	50% of revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	50% revenue collected against the billing	R0.00	Billing and payment reports
		To improve Collection on Own Revenue by June 2026	Pre-paid meter installations with vending and customer query management system	292 meters installed	Number of Installation of smart water meters	1000 smart water meters installed	100 smart water meters installed	100 smart water meters installed	400 smart water meters installed	400 smart water meters installed	R18,000,000	List of meters installed with pictures.
		To maintain meter book by June 2026	Conventional Meter Reading	5500 meters read on average	Percentage of water meters read	42% (of 13000m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	42% (of 13000 m) water meters read	R10,962,000	Meter reading stats report
		To continuously maintain indigent register by June 2026	Indigent Register	Outdated Indigent Register	Percentage of indigent registered and verified	100% Updated Indigent register	Collection of new applications	Verification/Validation process	100% Updated Indigent register	Approval by council	R0.00	Signed Application Forms, Progress Report on Verification, Signed Verification Report, Council Resolution, Updated Campaign flyer
		To continuously maintain Fixed Asset Registers by June 2026	Movable and Immovable Fixed Asset Registers	Updated 2024/25 Fixed Asset Registers	Percentage of Assets register updated (Movable Asset Register and Immovable Fixed Register)	100% Assets registers updated (Movable Asset Register and Immovable Fixed Register)	1 Campaigning activity	No activity	No activity	No activity	R104 400.00	GRAP & mSCOA compliant Fixed Asset Registers (FAR)



	To adhere to procurement schedule by June 2026	Procurement Plan	2024/25 completed SCM processes plan	Percentage of BTO procurement plan implemented	100% of BTO procurement plan implemented	Advertisements of bidding of service providers	Appointment of service providers and delivery	100% of BTO procurement plan implemented	No activity	R0.00	BTO Procurement plan
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
	To address AG findings by June 2026	<b>OPERATION CLEAN AUDIT</b>	100% external audit findings 2023/2024 addressed	Percentage external audit findings addressed	100% external audit findings addressed	No activity	No activity	100% external audit findings addressed	100% external audit findings addressed	R0.00	Reports
	To monitor internal controls by June 2026	Internal control	100% internal control 2024/2025 addressed	Percentage management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	100% management of time register and leaves	R0.00	Time register
	To monitor timeous submission of municipal reports/documents by June 2026	Timeous submission of municipal reports/documents	*Quarterly & monthly reports submitted. *IDP, Council resolution register & Annual report information updated	Percentage timeous submission of municipal documents done	100% timeous submission of municipal documents done (IDP, Council resolution register, Annual Report information & Quarterly reports)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	100% timeous submission of municipal documents done (Quarterly reports & Council resolution register)	R0.00	Central Submission register
	To have functional portfolio committees by June 2026	Functional Portfolio Committee	6 portfolio committee meetings held per council schedule of activities	Number of portfolio committee meetings held as per council schedule of activities	11 portfolio committee meetings held as per council schedule of activities	5 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	2 portfolio committee meetings held as per council schedule of activities	R0.00	Agenda, minutes and attendance registers
	To address risk management issues by June 2026	<b>RISK MANAGEMENT</b>	70% risk issues resolved	Percentage risk management issues resolved	80% risk management issues resolved	60% risk management issues resolved	60% risk management issues resolved	60% risk management issues resolved	60% risk management issues resolved	R0.00	Risk reports
	To address internal audit issues by June 2025	<b>INTERNAL AUDIT</b>	100% internal audit issues resolved	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	R0.00	reports
	To implement Council resolutions by June 2026	<b>COUNCIL RESOLUTIONS</b>	100% council resolution implemented 2023/2024	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	R0.00	Resolution Register
<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>											
	To cascade the Individual PMS to middle managers by June 2026	Cascading of individual PMS	PMS policy	Percentage of middle managers individual performance evaluated	100% of appointed middle managers individual performance evaluated (Level 2 and 3 Managers)	100% of appointed middle managers individual performance agreements signed (Level 2 and 3 Managers)	No Activity	100% of appointed middle managers individual mid-year performance evaluated (Level 2 and 3 Managers)	No Activity	R0.00	*Signed Individual Performance Agreements for Q1 POE *Evaluation Report for Q3 POE

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	To coordinate Quarterly Reports by June 2026	Quarterly Reports	2024/2025 Quarterly Reports in place	Number of quarterly reports coordinated	4 quarterly reports coordinated	2 quarterly reports coordinated	1 quarterly report coordinated	1 quarterly report coordinated	No Activity	quarterly report
FINANCIAL VIABILITY										
	To curb expenditure variance at 10% by June 2026	EXPENDITURE MANAGEMENT	10% variance 2024/2025 achieved	Percentage variance achieved	10% variance achieved	10% variance achieved	10% variance achieved	10% variance achieved	10% variance achieved	Expenditure Report
	To monitor the implementation of Mscoc by June 2026	Implementation of Mscoc	Council resolution 2024/2025 & Treasury circular	Percentage participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	No activity	No activity	100% participation in mSCOA compliance during budget process	100% participation in mSCOA compliance during budget process	Draft and final budget. Attendance Register

CHIEF FINANCIAL OFFICER

MUNICIPAL MANAGER

01/06/2025  
DATE

30/6/2025  
DATE