



### PERFORMANCE AGREEMENT 2024/2025

Collins Chabane Municipality herein represented by

### SHILENGE RICHARD RISENGA,

in his capacity as the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

<u>and</u>

### MALULEKE GEZANI LAMSON,

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) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 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.
- 1.5 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the

### 2. Purpose of this Agreement

The purpose of this Agreement is to:

- 2.2 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
- 2.3 Specify objectives in terms of the key performance indicators 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
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

P.R

### 3. Commencement and duration

- 3.1. This Agreement will commence on 1 July 2024 and will remain in force until 30 June 2025 (provided the employment contract signed with the employer is still in force) 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
- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year
- 3.4 This Agreement will <u>automatically terminate</u> on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 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. Key Performance Areas that the employee should focus on
- 4.1.2. Core competencies required from employees
- 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
- 4.1.4. The time frames within which those performance objectives and targets must be met
- 4.2. The performance objectives, key performance indicators 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 strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these elements follows:
- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be 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 performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

### 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 KPA's (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, Key Performance Areas and core Competency Requirements, 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 (KPA's) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes 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	Weighting
Municipal Transformation and Organisational Development	14.29
2. Spatial Rationale	0
Basic Service Delivery and Infrastructure Development	57.14
4. Local Economic Development	4.76
5. Municipal Finance Management and Viability	4.76
6. Good Governance and Public Participation	19.05
Total Weighting	100.00

- 5.6. Municipal Manager's responsibilities are directed in terms of the abovementioned key performance areas.
- 5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.

CORE MANAGERIAL COMPETENCIES:	
	Weight (75%
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	10
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	10
CORE OCCUPATIONAL COMPETENCIES:	Weight (25%)
Interpretation of and implementation within the legislative and national policy frameworks	5
Knowledge of developmental local government	5
Knowledge of more than one functional municipal field/discipline	5
Competence as required by other national line sector Departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	5
Total	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
- 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 strategic objectives 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) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
  - (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

### 6.5.2. Assessment of the CCRs

- (a) Each CCR 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 CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

### 6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

6.6. The assessment of the performance of the Employee by panel members will be based on the following rating scale for KPA's and CCRs:

The asse	ssment of the performa rating s	ince of the Employ scale for KPA's and		following
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.

- 6.7. For purposes of evaluating the annual performance of the Director, an evaluation panel constituted of the following persons must be established –
- 6.7.1. Municipal Manager
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. 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 Performance Agreement shall be reviewed within the month following the quarters as indicated 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

The Employer shall:

- 9.1. Create an enabling environment to facilitate effective performance by the employee
- 9.2. Provide access to skills development and capacity building opportunities
- 9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee
- 9.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement
- 9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him 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
- 10.1.3. A substantial financial effect on the Employer

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

### 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 all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 – 137.6	6%
137.7 – 141.4	7%
141.5 - 145.2	8%
145.3 – 149	9%
150 – 153.4	10%
153.5 – 156.8	11%
156.9 – 160.2	12%
160.2 – 163.6	13%
163.7 – 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
- 11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance
- 11.5. 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 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 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC

### 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 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 Malamulel on the 14 day of July 2024

AS WITNESSES:

MALULEKE G.L SENIOR MANAGER COMMUNITY SERVICES

AS WITNESSES:

1.

SHILENGE R.R MUNICIPAL MANAGER



### **ANNEXURE A**

### PERFORMANCE PLAN

SENIOR MANAGER COMMUNITY SERVICES: MALULEKE G.L 2024/25

P.R L.L

### TABLE OF CONTENTS

1. LEGISLATION	
LEGISLATION      STRATEGIC OBJECTIVES	
STRATEGIC OBJECTIVES  3. KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOR	
KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT      KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	
4. KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMEN  5. KPA 4: LOCAL ECONOMIC DEVELOPMENT  5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND MARKET.	
6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11
9. PERFORMANCE ASSESSMENT	15
10. PERSONAL DEVELOPMENT PLANS (PDP)1. SIGNATURES	16
1. SIGNATURES	16

### 1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget

- Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers
- Municipal Finance Management Act 56 of 2003 (MFMA), requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- Municipal Systems Act 32 of 2000, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each
- Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manager, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

### b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

### 2. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

КРА	STRATEGIC OBJECTIVES
1.Municipal Transformation and Organisational Development	Improved governance and administration
2.Spatial Rationale	
0.00	Integrated spatial and human settlement
Service Delivery and Infrastructure     Development	Improved access to sustainable basic services and Promote community well-being and environmental welfare
Local Economic Development	Integrated Local economy
. Municipal Finance Management and Viability	Sound Financial Management and Viability
. Good Governance and Public Participation	Improved governance and administration and Effective Community

R. G.L. Page 2

## 3. KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND DEFINISTRATION OF MANIOR CANDINGS ACCOUNTABLE, EFFECTIVE AND DEFINISTRATION OF ACCOUNTABLE, EFFECTIVE AND DEFINISTRATION OF ACCOUNTABLE CANDINGS AND ANIAL STRATICS CONTINUED TO THE CANDINGS AND ANIAL STRATICS CONTINUED TO THE CANDINGS AND ANIAL SEASON OF ACCOUNTABLE CONTINUED TO THE CANDINGS AND ANIAL SEASON OF THE CONTINUED TO THE CANDINGS ANIAL SEASON OF THE CANDINGS ANIAL	Ą.	KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT: KPA WEIGHT =14 29%	RANSFORM	MATION AND DE	EVELOPMENT	KPA WEIGH	T =14 29%							
Number of help bleed by 30 assessment assessment indicator Meskly Monitoring New Assessment all all the department of the fregister by 30 dure Register by 30 dure Register by 30 dure by 3	9.9	TCOME NINE: RESPO TPUT 6: ADMINISTRA	NSIVE, ACC TIVE AND F	OUNTABLE, EF	FECTIVE AND	EFFICIENT	OCAL GOVE	RNMENT SYS	TEM					
Mumber of performance   Baseline   Annual   Project   Funding   Budget   Start Date   End Date   1st Q   2nd Q   3rd Q   4th Q   1 argets   Targets   Targ	STR	RATEGIC OBJECTIVE:	IMPROVED	GOVERNANCE	AND ADMINI	STRATION								
Number of performance   Perf	Š.	SERVICE AND SERVIC	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of
Weekly Monitoring of the departmental indicatorNomitoring of the departmental indicatorNomitoring of the departmental indicatorAttendance department all and	00	Number of performance assessment conducted by 30 June 2025 (middle managers )	New indicator	2 performanc e assessment conducted by 30 June 2025 (middle managers)	Performanc e Assessmen t	Own	Opex	01/07/2024	30/06/2025	NA	N/A	Conduct 2024-25 formal mid-year performanc e assessmen t and 2023-24 annual performanc e assessmen	N/N	Evidence Performanc e assessmen t report
	05	Weekly Monitoring of the departmental Attendance Register by 30 June 2025	indicator	Weekly Monitoring of the department al Attendance Register by 30 June 2025	8	Own funding	Opex	01/07/2024	30/06/2025	Monitoring and Controlling of the department al attendance register	Monitoring and Controlling of the department al attendance register	Monitoring and Controlling of the department al attendance register	Monitoring and Controlling of the department al attendance register	Controlled and Monitored department al attendance register

Cignod	performanc - e agreement s
N/A	<u> </u>
N/A	
N/A	
100% of	department al managers performanc e agreement s signed
01/07/2024 30/06/2025 100% of	
01/07/2024	
Opex	
Own	funding
Managers Own	Performanc funding e Agreement s
100% of	department al managers performanc e agreements signed by 30 June
New	indicator
tmental	managers performance agreements signed by 30 June 2025
03	

# 4. KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=57.14%

OUTONIC NIN WINDS THE EMERICAL SERVICES TO BASIC SERVICES AND FROM LINE STRONG AND EMERICATION OF THE COMMUNITY WORK PROGRAMME  OUTONIT SI IMPROVING ACCESS TO BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SING PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SING PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SING SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICATION OF THE COMMUNITY WELL-BEING AND EMPIRICAL SING SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SING SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SING SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SING SISTAINABLE BASIC SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND EMPIRICAL SISTAINABLE BASIC SERVICES AND EMPIRICAL SISTAINABLE AN	OUTCOME NINE RESPONSIVE, ACCOLUNTABLE, EFFECTIVE AND BEFICIENT LOCAL GOVERNMENT SYSTEM  OUTPUT 2: IMPROVING ACCESS TO BASIO SERVICES OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ERVIRONMENTAL WITHOUT THE COMMUNITY WORK PROCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ERVIRONMENTAL WELL-BEING AND ERVIRONMENTAL WITHOUT TAIGHT WORK AND THE COMMUNITY WORK PROCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ERVIRONMENTAL TAIRDED TO WASHING AND ERVIRONMENTAL TAIRDED TO WASHING AND ERVIRONMENTAL TAIRDED TO WASHING AND ERVIRONMENTAL WELL-BEING AND ERVIRONMENTAL TAIRDED TO WASHING AND ERVIRONMENTAL TO WASHING AND ERVIROR	Meson	CONTRACTOR OF STREET,	5	200	ONL DEVEL	JANIEN I. KE	A WEIGH = 5/	.14%				STANFORD CONTRACTOR	Complete and the second of the second	
Conducted by 30 June 2025	No.   Key Performance   Baseline   Annual   Project   Funding Budget   Start Date   End Date   Start Dat	<b>ಶ</b> ಶ ಶ	JTCOME NINE: RESPORTING A JTPUT 2: IMPROVING A ITPUT 3: IMPLEMENTA'	NSIVE, ACCC CCESS TO B TION OF THE	JUNTABLE, EF 3ASIC SERVICE 5 COMMUNITY	FECTIVE ANI ES, WORK PROG	SEFFICIENT I	LOCAL GOVE	RNMENT SYS	TEM					
Mumber of multi- New   12 milting   12 m	No. Key Performance Baseline   Annual Indicators   Registrators   Annual Indicators	S	RATEGIC OBJECTIVES	3: IMPROVED	ACCESS TO S	SUSTAINABLE	E BASIC SER	VICES AND P	ROMOTE COM	IMUNITY WEI	I BEING AND	) ENVIDONIME	NTAL MELE	704	
Indicators/Measure   Auroperofe   Auropero	Indicators/Measurable   Arme   Source   23724   Arme   Source   23724   Armeber of multi-bend of management and clean-up campaigns by 30   Armeber of multi-bend waste noveekly waste removal by refuse removal by reduced by 30 June 2025   Armereness awareness awareness awareness campaigns campaigns campaigns campaigns campaigns campaigns campaigns and clean-up	2 N	. Key Performance	Baseline	Annual	Project	Funding	Budget	Start Date	End Date	1040	D-40	INIAL WELF,	ARE	
A Number of nuclear removal 30 mesty waste removal 30 mesty mesty waste removal 30 mesty mesty waste removal 30 mesty funding mesty mesty waste removal 30 mesty funding mesty waste removal 30 mesty funding mesty mesty waste removal 30 mesty funding mesty funding mesty funding mesty funding mesty funding mesty mesty funding mes	able Objective  Number of maragement amanagement of marageme and clean-up campaigns by 30 June 2025  Number of multi- New 12		Indicators/Measur		Targets	Name	Source	23/24	Otall Date	Ella Dale	ו אני ו אני	Zug ro	3rd Q	4th Q	Portfolio
A Number of nearest indicator awareness management campaigns or waste campaigns of campaigns and clear-up campaigns by 30 campaigns and clear-up campaigns and clear-up campaigns by 30 une 2025  Number of moder	Number of mew and cean-up campaigns on waste campaigns of margement and clean-up campaigns by 30 June 2025  Number of mew aste campaigns on waste campaigns on waste campaigns on waste campaigns on waste campaigns by 30 June 2025  Number of road of sourced of sourc		able Objective			1	9	+7/C7			larget	Targets	Targets	Targets	of of
awareness ridicator awaste campaigns of campaigns and clean-up campaigns by 30 movesty management indicator awaste campaigns of campaigns and clean-up campaigns by 30 movesty waste refuse removed by 30 une 2025  Number of multi- New 12 multi- Casholic soundicated by 30 une 2025  Number of coad locks a wareness awareness campaigns by 30 une 2025  Number of campaigns by 30 une 2025  Number of campaigns awareness aw	awareness campaign on waste and clear-up campaigns and clear-up campaigns and clear-up campaigns by 30 months of wards with access to indicator midicator of walte conducted by 30 June 2025  Number of roulti- roulcator of roadbooks conducted by 30 June 2025  Number of roadbooks conducted by 30 June 2025  Number of roadbooks campaigns campaigns campaigns campaigns on waste refuse removal by 30 June 2025  Number of roadbooks campaigns	04	Number of	New	12	Waste	e e	300	1000110110						Evidence
and clean-up on waste campaign of management and clean-up campaigns of management and clean-up campaigns of management and clean-up campaigns to campaigns c	campaign on waste campaigns by 30 mon waste campaigns by 30 monored by 3		awareness	indicator	awareness	manademe	- Cwil	xado	01/07/2024	30/06/2025	es.	က	က	က	Reports
management and clean-up campaigns by 30 campaigns camp	management and clean-up campaigns by 30 campaigns of mit and campaigns by 30 campaigns campaig		campaign on waste		campaidn	of close in	guipuni				awareness	awareness	awareness	awareness	and
and clean-up and clean-up campaigns by 30 une 2025 campaigns by 30 une 2025 with access to weekly waste removal by waste roadblocks and disciplinary roadblocks and disciplinary awareness awareness awareness awareness from the conducted by 30 une 2025 awareness funding campaigns awareness to conducted on the campaigns campaigns campaigns are campaigns and campaigns are campaigns are campaigns and campaigns are cam	and clean-up manageme nt and clean-up campaigns by 30 conducted clean-up indicator with access to waste refuse removal by 30 June 2025  Number of wards waste removal by 30 June 2025  Number of road New 2 road Road awareness campaign conducted campaign campaign conducted campaign campaign conducted campaign campaign conducted campaign conducted campaign		management		on waste	Campaigns					campaigns	campaigns	campaigns	campaigns	attendance
campaigns by 30 Int and clean-up campaigns by 30 Int and clean-up campaigns by 30 Int and clean-up campaigns campaigns conducted conducted of mind clean-up campaigns	campaigns by 30  litand clean-up campaigns campaigns or intand clean-up campaigns canducted campaigns canducted cand		and clean-up		manageme	cush diam					on waste	on waste	on waste	on waste	register
Jume 2025	June 2025		campaigns by 30		nt and						manageme	manageme	manageme	manageme	
conducted with access to indicator with access to moduced by 30 une 2025  Number of wards New 12 module of conducted	Number of wards waste removal by reducted by 30 June 2025  Number of road forced by 30 June 2025  Number of road sawareness awareness campaign funding campaign campa		June 2025		closn un						nt and	nt and	nt and	nt and	
Number of wards New 36 wards waste removal 30 une 2025 Rounds (ampaigns conducted by 30 une 2025 Rounds (asciplinary roadblocks conducted by 30 une 2025 Rounds (asciplinary roadblocks conducted by 30 une 2025 Rounds (asciplinary roadblocks awareness awareness campaign campaigns conducted conduct	Number of wards New 36 wards with access to weekly waste removal by refuse removal by a conducted by 30 June 2025  Number of road of road or road blocks conducted by 30 June 2025  Number of road New 2 2 road Road Surface S				dn-un						clean-up	clean-up	clean-up	clean-un	
Number of wards waste indicator with access to movelly ascess to waste removal by a function of wards campaign campaign campaigns and access to waste such access to waste indicator awareness to waste such access to waste indicator and awareness awareness to waste indicator and awareness awareness to waste swards and a campaign and access to waste indicator and awareness awa	Number of wards New 36 wards with access to indicator a weekly waste removal by refuse removal by roadblocks conducted by 30 June 2025  Number of road (social line)				campaigns						campaigns	campaigns	campaigns	campaigns	
with access to weekly waste removal by access to weekly waste removal 30 June 2025  Number of multi- New 12 multi- Conducted by 30 June 2025  Number of road New 2025  Number of road New 2025  Number of road New 2 Load Road Swards 36 wards 3	werkly waste removal by refuse removal by refuse removal by a supplicator of multi- of moducted by 30 June 2025  Number of multi- of sciplinary roadblocks conducted by 30 June 2025  Number of road wareness awareness campaign campaigns  Number of sciplinary campaigns  Number of sciplinary campaigns  Number of waste awareness temoval by weakly waste funding campaigns  Number of waste awareness temoval by weakly weakly to weekly to wee	90	Thurst de modernik		conducted						conducted	conducted	conducted	conducted	
weekly waste friends by refuse removal 30 June 2025  Number of multi- New 12 multi- disciplinary roadblocks conducted by 30 June 2025  Number of road New 2 road awareness awareness awareness campaign  Number of weekly to w	weekly waste removal by refuse removal by a ferror of the conducted by 30 June 2025  Number of multi- or disciplinary roadblocks conducted by 30 June 2025  Number of road New 2 road by 30 June 2025  Number of road awareness awareness campaign conducted conducted conducted conducted conducted comparison	3	with access to	indicator	36 wards	Waste	Own	Opex	01/07/2024	30/06/2025	36 wards	36 wards	36 wards	36 wards	Truck
refuse removal by refuse refuse removal by refuse removal by a master removal by refuse removal by refuse removal by refuse removal 30 June 2025  Number of multi- New 12 multi- disciplinary and disciplinary conducted by 30 June 2025  Number of road New 2 road swareness awareness awareness awareness amareness conducted campaign campaign campaign refuse removal 30 waste removal 30 refuse removal 30 refuse removal 30 removal 40	refuse removal by a waste removal by refuse awareness awareness and awareness awareness awareness awareness conducted conducte		weekly waste	0000	to wookly	removal	funding				with access	with access	with access	with access	schedules
30 June 2025 refuse removal 30 removal 30 June 2025 Niva trefuse removal 30 June 2025 refuse removal 30 June 2025 Niva tremoval 30 June 2025 removal 30 June 2025 removal 30 June 2025 Jun	30 June 2025 refuse removal 30 lune 2025 removal 30 lune 2025 removal 30 lune 2025 removal 30 lune 2025 lu		refuse removal by		Waste						to weekly	to weekly	to weekly	to weekly	and report
Number of multi- New 12 multi- disciplinary conducted by 30 June 2025  Number of multi- New 12 multi- disciplinary conducted by 30 June 2025  Number of multi- New 12 multi- disciplinary disciplinary disciplinary conducted by 30 June 2025  Number of road New 2 road sawareness awareness awareness campaign campaign campaign among the conducted conducted awareness campaign campaign are as a conducted conducted awareness awareness campaign campaign among the conducted conducted conducted conducted awareness awareness awareness campaign campai	Number of multi- lindicator disciplinary roadblocks conducted by 30 June 2025  Number of multi- lindicator disciplinary roadblocks conducted by 30 June 2025  Number of road awareness campaign campaign campaign a lindicator conducted by 30 June conducted awareness campaign campaign campaign campaign shows a lindicator campaign campaign campaign campaign shows a lindicator campaign campaign campaign campaign shows a lindicator campaign campai		30 June 2025		refilee				J.		waste	waste	wasto	woote	
Number of multi- New 12 multi- disciplinary disciplinary roadblocks roadblocks conducted by 30 June 2025  Number of multi- New 12 multi- Number of multi- New 12 multi- Siziplinary roadblocks roadblocks roadblocks roadblocks June 2025  Number of road New 2 road Road Own Opex 01/07/2024 30/06/2025 N/A 1 road N/A 1 road awareness indicator awareness funding campaign conducted conducted supplication conducted conducted awareness conducted supplication conducted conducted conducted supplication conducted conducted supplication conducted conducted supplication conducted conducted conducted supplication conducted conduct	Number of multi- New 12 multi- disciplinary roadblocks conducted by 30 conducted by 30 compaign campaign campaign campaign sindicator from the conducted by 30				icinae						removal	waste	waste	wasie	
Number of multi- disciplinary roadblocksMulti- disciplinaryOwnOpex01/07/202430/06/20253 multi- disciplinary roadblocks3 multi- disciplinary roadblocks3 multi- disciplinary roadblocks3 multi- disciplinary disciplinary roadblocks3 multi- disciplinary disciplinary roadblocks3 multi- disciplinary disciplinary roadblocks3 multi- disciplinary disciplinary roadblocks3 multi- disciplinary disciplinary disciplinary disciplinary disciplinary disciplinary 	Number of multi- lindicator disciplinary roadblocks conducted by 30 June 2025  Number of multi- lindicator disciplinary roadblocks conducted by 30 June 2025  Number of road lindicator awareness campaign campaign conducted  New 2 road locks funding campaign conducted awareness campaign conducted conducted awareness campaign conducted conducted conducted swareness funding campaign conducted cond				June 2025							removal	removal	removal	
disciplinary indicator disciplinary disciplinary and disciplinary roadblocks roadblocks conducted by 30 conducted by 30 dune 2025  Number of road New 2 road swareness awareness campaign campaign campaign aroadblocks roadblocks road	disciplinary indicator disciplinary roadblocks conducted by 30 conducted by 30 conducted by 30 lone 2025  Number of road New 2 road awareness awareness campaign campaigns conducted by 30 conducted by 30 conducted by 30 lone 2025  Number of road of campaigns campaigns campaigns conducted by 30 lone 2025 long long long long long long long long	90	Number of multi-	New	12 multi-	Multi-	Own	Onex	01/07/2024	30/08/20/25	2 2001	31			
roadblocks roadblocks roadblocks conducted by 30 conducted by 30 June 2025  Number of road New 2 road awareness awareness campaign campaign campaign conducted conducted by 30 Lucablocks roadblocks r	roadblocks conducted by 30 conducted by 30 conducted by 30 June 2025  Number of road New 2 road Road Own Opex 01/07/2024 30/06/2025 N/A 1 road awareness campaign campaign conducted conducted awareness campaign conducted conducted awareness conducted conducted awareness conducted conducted awareness campaign conducted conduct		disciplinary	indicator	disciplinary	disciplinary	funding		0.110.115.024	2010012020	disciplinary	- unul	3 multi-	3 multi-	Report and
conducted by 30conducted by 30 June 2025Road awarenessOpex01/07/202430/06/2025N/A1 road awarenessroadblocks conducted<	conducted by 30       conducted       by 30 June       conducted       conducted       conducted         June 2025       2025       Own       Opex       01/07/2024       30/06/2025       N/A       1 road         Number of road awareness       awareness       awareness       funding       funding       1 road       awareness         campaign       conducted       conducted       awareness		roadblocks		roadblocks	roadblock	n				disciplinary roodblocks	disciplinary	disciplinary	disciplinary	attendance
June 2025by 30 Juneby 30 JuneDy 30 June <t< td=""><td>June 2025by 30 Juneby 30 JuneConductedConducted2025Number of roadNew2 roadRoadOwnOpex01/07/202430/06/2025N/A1 roadAwareness campaigncampaigncampaignsfundingtundingawareness</td><td></td><td>conducted by 30</td><td></td><td>conducted</td><td></td><td></td><td></td><td></td><td></td><td>roadblocks</td><td>roadblocks</td><td>roadblocks</td><td>roadblocks</td><td>register</td></t<>	June 2025by 30 Juneby 30 JuneConductedConducted2025Number of roadNew2 roadRoadOwnOpex01/07/202430/06/2025N/A1 roadAwareness campaigncampaigncampaignsfundingtundingawareness		conducted by 30		conducted						roadblocks	roadblocks	roadblocks	roadblocks	register
Number of road New 2 road Road Own Opex 01/07/2024 30/06/2025 N/A 1 road N/A 1 road awareness campaign campaign conducted conducted	Number of road New 2 road Road Own Opex 01/07/2024 30/06/2025 N/A 1 road awareness campaigns campaigns conducted conducted		June 2025		by 30 June						conducted	conducted	conducted	conducted	
Number of road AwarenessNew awareness2 road awarenessRoad awarenessOwnOpex01/07/202430/06/2025N/A1 road awarenessN/A1 road awarenesscampaigncampaigncampaigncampaigncampaignawareness	Number of road awareness       New awareness       2 road awareness       Road awareness       Own opex       Opex       01/07/2024       30/06/2025       N/A       1 road awareness         campaign       campaign       campaign       campaign       campaign       campaign       awareness				2025										
s indicator awareness awareness funding campaigns campaigns conducted conducted	indicator awareness awareness funding awareness campaigns conducted	07	road	New	2 road	Road	Own	Opex	01/07/2024	+	N/A		NIA	1	
campaign campaigns conducted	campaigns conducted		s	indicator	awareness	awareness	fundina			_			C/NI	Load	керопз
conducted			campaign		campaign	campaigns	ò					awareness		awareness	
					conducted										

PERFORMANCE PLAN 2024-25

R. & G.Page

,	Q1-Q4 Register and report	Q1-Q4 Register and report
campaign conducted	100% learner's driver permit application attended to	driver licence application attended to
	100% learner's driver permit application attended to	100% driver licence application attended to
campaign conducted	learner's driver permit application attended to	driver licence application attended to
	100% learner's driver permit application attended to	driver licence application attended to
	30/06/2024	30/06/2024
9	01/07/2022	01/07/2022
	OPEX	OPEX
	Own Funding	Own Funding
	Learners Drivers Permit	Drivers
by 30 June 2025	100 % learner's driver permit application attended to by 30 June 2025 (Number of learner's drivers' permit application received by number of learner's application application application application attended)	driver licences application attended to by 30 June 2025 (Number of learner's driver licences application
	New indicator	New indicator
conducted by 30 June 2025	% application for learner's driver permit attended to by 30 June 2025 (Number of learner's driver permit application received by number of learner's driver's permit application attended)	% application for driver licences attended to by 30 June 2025 (Number of learner's driver licences application received by number of learner's driver's application attended)
	80	60

	Q1-Q4 Register and report	Q1: Appointme nt letter Q2: delivery note
	motor vehicles tested	NA
	motor vehicles tested	N/A
	motor vehicles tested	Delivering of Refuse Bins and Bulk Containers
	motor vehicles tested	Appointme nt of service provider from the
	30/06/2024	30/06/2025
	01/07/2022	01/07/2024
	OPEX	200,000
	Own Funding	Own Funding
	Motor Vehicles testing	Refuse Bins and Bulk Containers
received by number of learner's driver's application attended)	motor vehicles attended to by 30 June 2025 (Number of motor vehicles application received by number of motor vehicles	Refuse Bins and Bulk Containers purchased by 30 June 2025
	New indicator	
	% application for motor vehicles attended to by 30 June 2025 (Number of motor vehicles application received by number of motor vehicles application attended)	To Purchase Refuse Bins and Bulk Containers by 30 June 2025
	10	

12	To Conduct 12	Mew	12	Fnvironme	Own	OPEX	NC07/2024	30/06/2005	Throo (03)	Throo (02)	Throo (02)	Thron (00)	04.04.
ı	ronmental	_	Fnvironme	of all controls	Funding	5		207/00/00/00	Fryinghan	Fruitonmo	Fruitormo	Illee (03)	AL-C4.
		_	CHAIN CHILL	ביייי בייי	Silloin i						ELIVIIOIII E	Environme	invite,
	Education		ntal	Education	T T				ntal	ntal	ntal	ntal	Report,
	clean-		Education	& Clean up					Education	Education	Education	Education	Attendance
	up/Awareness		& clean-	Campaigns					& Clean up	& Clean up	& Clean up	& Clean up	Register
	campaign by 30		up/Awaren					Ъ	Campaigns	Campaigns	Campaigns	Campaigns	and
	June 2025		ess										Pictures
			Campaign										
			conducted										
			by 30 June									a 7 U	
			2025										
13	To Host Two (02)	New	Two (02)	Arrive alive	Own	150,000	01/07/2024	30/06/2025	N/A	One (01)	N/A	One (01)	0:2
	Arrive Alive	indicator	Arrive Alive	activities	Funding					arrive alive		arrive alive	invitation
	Campaigns by 30		Campaigns							campaign		campaign	and report
	June 2025		Hosted by							conducted		conducted	0.4
			30 June										invitation
													TO T
			6707										героп
14	To provide waste	New	Waste	Waste	Own	OPEX	01/07/2024	30/06/2025	Waste	Waste	Waste	Waste	01-04
	collection services	indicator	collection	collection	Funding				collection	collection	collection	collection	Job Cards
	at Malamulele and		services						services	services	services	services	and waste
	Vuwani once per		provided at						provided at	provided at	provided at	provided at	collection
	week by 30 June		Malamulele						Malamulele	Malamulele	Malamulele	Malamulele	schedule
	2025		and Vuwani						and Vuwani	and Vuwani	and Vuwani	and Vuwani	
			once per						once per	once per	once per	once per	
			week by 30						Meek	week			
			June 2025										
15	% of disaster	New	100% of	Disaster	Own	OPEX	01/07/2024	30/06/2025	100% of	100% of	100% of	100% of	01-04:
	reported cases	indicator	disaster	manageme	Funding				disaster	disaster	disaster	disaster	disaster
	responded to by 30		reported	nt					reported	reported	reported	reported	incident
	June 2025 (number		cases	1					cases	cases	cases	cases	register
	of reported cases		responded						responded	resnonded	responded	resnonded	and
									a annindad	nan indan	Samindan	50000000	2 3

against cases	to by 30	to (number to (number to (number to (number disaster	to (number	to (number	to (number	disaster
attended to )	June 2025 (	of reported of reported of reported of reported managemer	of reported	of reported	of reported	manageme.
	number of	cases	cases	cases	cases	nt impact
	reported	against	against	against	against	assessmen
	cases	cases	cases	cases	cases	t form
	against	attended to attended to attended to attended to	attended to	attended to	attended to	
	cases		)	_	<u></u>	
	attended to			(C)		

KP,	KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=4.76%	IC DEVELOPA	<b>JENT: KPA WE</b>	:IGHT=4.76%									
9 9	OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME	NSIVE, ACCO	COMMUNITY	FECTIVE AND WORK PROG	EFFICIENT I	OCAL GOVE	RNMENT SYS	TEM					
STR	STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY	INTEGRATE	ED LOCAL ECC	NOMY									
No.	Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
16	Number of recycling forum conducted by 30 June 2025	of New indicator y 30	Four recycling forum conducted by 30 June 2025	Recycling forum	Opex	Opex	01/07/2024	30/06/2025	One recycling forum conducted	One recycling forum conducted	One recycling forum conducted	One recycling forum conducted	Q1-Q4 minutes ,attendanc e register and invitation

R. G. L. Page 10

KPA	KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =4.76%	ICE MANAGE	EMENT AND VI	IABILITY KPA	WEIGHT =4.7	%92							
90 TO	OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	IVE AND FIN	UNTABLE, EF ANCIAL CAPA	FECTIVE AND ABILITY	) EFFICIENT I	LOCAL GOVE	ERNMENT SYS	TEM					
STR	STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY	SOUND FINA	INCIAL MANA	GEMENT AND	VIABILITY								
N	No. Key Performance Indicators/Measur able Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
17	% of own capital budget spent( Excluding grants)	New indicator	100% spending on capital budget	capital budget excluding grants	Own funding	xədQ	01/06/2024	30/06/2025	100% spending on quarterly projected capital budget	Capital expenditur e report			

### 6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=19.05%	NCE AND PU	BLIC PARTICI	PATION KPA	WEIGH=19.05	2%							
LIO	OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NSIVE, ACCC	JUNTABLE, EF	FECTIVE AN	D EFFICIENT	LOCAL GOVE	ERNMENT SYS	STEM					
3	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	MOCRACY TH	IROUGH A RE	FINED WARD	COMMITTEE	MODEL							
- Fo	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY	TIVE AND FIN	AANCIAL CAPA	ABILITY									
STR	STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND	: IMPROVED	GOVERNANCE	: AND ADMIN	ISTRATION A		EFFECTIVE COMMUNITY PARTICIPATION	Y PARTICIPA	NOIL				
o N	Key Performance Indicators/Measu rable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
18	Number of back to school visits conducted by 30 June 2025	New indicator	12 back to school visits conducted by 30 June 2025	Back to School visits	Own funding	Opex	01/06/2024	30/06/2024	NA	N/A	12 back to school visits conducted	N/A	Report and attendance register
19	% Implementation of recommendations by auditor general by 30 June 2025	New	100% Implement ation of recommen dations by auditor general by 30 June 2025	Auditor general recommen dations	Own funding	Opex	01/06/2024	30/06/2024	NA	N/A	Implement ed 50% recommen dations by auditor general	Implement ed 100% recommen dations by auditor general	Q3-Q4 Progress report on the AG action plan
50	% Implementation of recommendations by internal audit by 30 June 2025	New indicator	ment of men shown in the py see al	Internal Audit recommen dations	Own funding	Opex	01/06/2024	30/06/2024	N/A	N/A	Implement ed 50% recommen dations by internal audit	Implement ed 100% recommen dations by internal audit	Q3-Q4 Progress report on the internal audit action plan

PERFORMANCE PLAN 2024-25

	Q1-Q4 Report compiled and submitted to portfolio committee
	3 report compiled and submitted to portfolio committee
	30/06/2025
	01/07/2024 30/06/2025
	Opex
	Own funding
	Portfolio committee reports
audit by 30 June 2025	12 report compiled and submitted to portfolio committee meetings held by 30 June 2025
	12
	Number of report compiled and submitted to Portfolio Committee meetings by 30 June 2025
	21

### 7. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

### Table B: WEIGHTING ON KPAs

KEY PERFORMANCE AREAS	WEIGHT
1.Municipal Transformation and Organisational Development	14.29
2. Spatial Rationale	0
Basic Service Delivery and Infrastructure Development	57.14
4. Local Economic Development	4.76
5. Municipal Finance Management and Viability	4.76
6. Good Governance and Public Participation	19.05
TOTAL WEIGHTING	100.00

P.L Page 14

### TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

CORE MANAGERIAL COMPETENCIES:	Weight (75%)
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	10
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	10
CORE OCCUPATIONAL COMPETENCIES:	Weight (25%)
Interpretation of and implementation within the legislative and national policy frameworks	.5
Knowledge of developmental local government	5
Knowledge of more than one functional municipal field/discipline	5
Competence as required by other national line sector Departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	5
Total	100%

### 8. PERFORMANCE EVALUATION

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

### 9. PERFORMANCE ASSESSMENT

	Score	Definition
Outstanding Performance	5	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.
Performance Significantly Above Expectations	4	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.
Fully Effective	3	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.
Not Fully Effective	2	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.
Unacceptable Performance	1	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. 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.

### 10. PERSONAL DEVELOPMENT PLANS (PDP)

Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement.

This performance is signed in line with the Municipal F00inance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer.

This performance plan serves as an Annexure to the signed Performance Agreement.

### 11. SIGNATURES

DATE 14-July-2024

SENIOR MANAGER COMMUNITY SERVICES

MALULEKE G.L

DATE 14 July 2024

SHILENGE R.R

MUNICIPAL MANAGER





### ANNEXURE B

### PERSONAL DEVELOPMENT PLAN

### 2024/2025

Collins Chabane Local Municipality herein represented by

### SHILENGE R.R,

In his capacity as the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

and

### MALULEKE G.L,

Employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

PR GL.

### 1. INTRODUCTION

The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career path planning ensures competent employees for current and possible future positions. It there for identifies, prioritise and implement training needs

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

### 2. COMPETENCY MODELLING

The COGTA has decided that a competency development model will consist of both managerial and occupational competencies:

- Managerial competencies should express those competencies which are generic of all management positions.
- Occupational competence refers to competencies which are job/function specific.

### 3. COMPILING THE PERSONAL DEVELOPMENT PLAN ATTACHED AS THE APPENDIX

The Municipal Manager, in consultation with the employee is to compile a Personal Development Plan. The PDP has seven columns that need to be completed. Appendix A serves as the Action Plan for the PDP

1 | Page

R.R 9. 6.

0
ö
굽
=
20
_
<u>a</u>
Δ.
=
.0
ਹ
⋖
1: A
e 1: A
ble 1: A
able 1: A
Table 1: A
. Table 1: A
.1. Table 1: A
3.1. Table 1: A

1. Skills /Performance	2. Outcomes	3.Suggested training	4.Suggested mode of	5.Suggested Time	6. Work opportunity	7.Support Person
Gap (in order of priority)	Expected (measurable indicators: quantity, quality and time frames)	and / or development activity	delivery	Frames	created to practice skill /development area	
Municipal governance	Certificate	Advance certificate :Municipal governance	Training	-+12 months	Managing projects	Municipal manager
occupational directed education training and development practice	Certificate	National certificate: occupational directed education training and development practice	Training	-+12 months	training and development	Municipal manager
Municipal Integrated development planning	Certificate	National certificate :Municipal Integrated development planning	Training	-+12 months	Municipal planning	Municipal manager
Monitoring and evaluation	Certificate	Advance certificate :monitoring and evaluation	Training	-+12 months	Monitoring and evaluation projects	Municipal manager
Employment equity	Certificate	National certificate organisational transformation and change management	Training	-+12 months	organisational transformation and change management	Municipal manager

Contract management	Certificate	Contract management	Training	-+12 months	Managing projects	Municipal manager
Project management	Certificate	Project management	Training	-+12 months	Managing projects	Municipal manager

Thus, done and signed at Malamulde on the 14 day of July 2024

AS WITNESSES:

1. SENIOR MANAGER COMMUNITY SERVICES MALULEKE G.L

AS WITNESSES:

MUNICIPAL MANAGER

PRINCE

SHILENGE R.R



### ANNEXURE C

### FINANCIAL DISCLOSURES

SENIOR MANAGER COMMUNITY SERVICES: MALULEKE G.L 2024/25

STRICTLY CONFIDENTIAL				
Financial Disclosure Form				
CONFIDENTIAL				
I, the undersigned (surname and in	itials) Dr. G.L	Maluleke		
(Postal address) 13 0 x  SASE LA 0  (Residential address) 57A  (Position held) 5EM/0  (Name of Municipality) Co//	448,			
SASELAN	TANI,	0928		
Residential address) 574	40 40.7	04/705, M	AK4LEK	* VILLASE
Position held) 5EH/0	A MATIAS	# : Commu	1419y S.	AUCES
Name of Municipality)	Ins CHAE	BANE LOCAL	MAHIC	IPACITY
rel: <u>0/5</u> 85/ 6	9//O Fax:			
nereby certify that the following info	rmation is complete and corre	ct to the best of my knowledge	e:	
Shares and other financial intere	sts (Not bank accounts with	financial institutions.) See i	nformation sheet:	note (1)
Number of shares/Extent of financial interests	Nature	Nominal Value		Name of Company/Entity
				/
				1
Pirectorships and partnerships S	ee information sheet: note (	2)		
ame of corporate entity,	Type of busine	ess	Amount of Re	emuneration/
artnership or firm			Income	
		/		_/_
	/	/		
			/	
/			/	
emunerated work outside the M	unicipality must be sanction	ed by Council. See informat	tion sheet: note (3)	
ame of Employer	Type of Emplo	yment	Amount of Re Income	muneration/
HEMBE TU	ET COUR	HCIL Mema	a A	LOWANCE
HEMBE TU LOLLEGE				

4.	Consultancies and retainerships
	See information sheet: note (4)

Name of client	Nature	Type of business activity	Value of any benefits received
/		/ /	

5. Sponsorships

See information sheet: note (5)

Source of assistance/sponsorship	Description of assistance/ Sponsorship	Value of assistance/sponsorship
,		
/_		

6. Gifts and hospitality from a source other than a family member

See information sheet: note (6)

Description	Value	Source
/	/	

7. Land and property

See information sheet: note (7)

Description	Extent	Area	Value
ILLO BESIDETA	4 TWO	MAKINOKE	
SITE A	ROSIDATIAL		
MAKULOKE	SITE		

SIGNATURE OF EMPLOYEE :

( ) / / / mb / 2021

DATE PLACE

MALAMULELE

ATH/AFFIRMATION	
I certify that before administering the path/affirmation I asked the deponent the following questions and wrote down her/his a	nswers in his/her presence:
Do you know and understand the contents of the declaration?	
nswer 7es	
Do you have any objection to taking the prescribed oath or affirmation?	
nswer	
i) Do you consider the prescribed oath or affirmation to be binding on your conscience?	
nswer — Tes	
I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The depon	nent utters the following
ords: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration	on are true. The
gnalbye/mark of the deponent is affixed to the declaration in my presence.	(8)
71310592 594	18/2
J'roas weggi Bakan	(7) £
ommissioner of Oath /Justice of the Peace	120
ull first names and surname:	IN M
MASHANIANI (Block letters) (8/5	. 888
ommissioner of Oath /Justice of the Peace  ull first names and surname:  (Block letters)  esignation (rank)  Ex Officio Republic of South Africa	2 50/3/
reet address of institution reservoire (\$18)	W 6353
59195	P (5/3)
(3) 3	83/2/
ate DO2406, H Place molesoulele.	757
	131
ONTENTS NOTED: SHILENGE R.R	[3]
PIR	$\checkmark$
GNATURE :	
ATE :	

### INFORMATION SHEET FOR THE FINANCIAL DISCLOSURE FORM

The following notes is a guide to assist with completing the attached Financial Disclosure form (Appendix C):

### 1. SHARES AND OTHER FINANCIAL INTERESTS

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognized by law:

- · The number, nature and nominal value of shares of any type;
- . The nature and value of any other financial interests held in any private or public company or any other corporate entity, and
- · The name of that entity.

### 2. DIRECTORSHIPS AND PARTNERSHIPS

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- . The name and type of business activity of the corporate entity or partnership/s; and
- · The amount of any remuneration received for such directorship or partnership/s.

Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.

Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

### REMUNERATED WORK OUTSIDE THE PUBLIC SERVICE (ALL REMUNERATED EMPLOYMENT MUST BE SANCTIONED PRIOR TO THE WORK BEING DONE.)

Designated employees are required to disclose the following details with regard to remunerated work outside the public service.

- · The type of work;
- · The name and type of business activity of the employer; and
- · The amount of the remuneration received for such work.

Remuneration means the receipt of benefits in cash or kind.

Work means rendering a service for which the person receives remuneration.

### 4. CONSULTANCIES AND RETAINERSHIPS

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

- · The nature of the consultancy or retainerships of any kind;
- · The name and type of business activity, of the client concerned; and
- · The value of any benefits received for such consultancy or retainerships.

### 5. SPONSORSHIPS

Designated employees are required to disclose the following details with regard to sponsorships:

- · The source and description of direct financial sponsorship or assistance; and
- · The value of the sponsorship or assistance.

### 6. GIFTS AND HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- · A description and the value and source of a gift with a value in excess of R350;
- · A description and the value of gifts from a single source which cumulatively exceed the value of R350 in the relevant 12-month period; and
- · Hospitality intended as a gift in kind.

Designated employees must disclose any material advantage that they received from any source e.g. any discount prices or rates that are not available to the general public.

All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

### 7. LAND AND PROPERTY

Designated employees are required to disclose the following details with regard to their ownership and other interest's in land and property (residential or otherwise both inside and outside the Republic):

- · A description and extent of the land or property;
- . The area in which it is situated; and
- . The value of the interest.

4 | Page