

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN**

**CAPRICORN DISTRICT MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER**

**RAMAKUNTWANE SELEPE**  
.....

**AND**

**NAPE DUNCAN MORIFI**  
.....

**EXECUTIVE MANAGER: CORPORATE SERVICES**

**FOR THE FINANCIAL YEAR:  
01 July 2023 TO 30 JUNE 2024**

*H.M. FIR*

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Executive Manager for a period of 5 Years, commencing on 1 November 2021.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Executive Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Executive Manager" – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

"the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – means .....Municipality.

"the Parties" - means the Municipal Manager and / or Executive Council and the Executive Manager.

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

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
  - 2.1.2. specify objectives and targets defined and agreed with the Executive Manager and to communicate to the Executive Manager the Municipality's expectations of the Executive Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
  - 2.1.3. specify accountabilities as set out in a performance plan.
  - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
  - 2.1.5. use performance plan as a basis for assessing the Executive Manager for permanent employment and/or to assess whether the Executive Manager has met the performance expectations applicable to his/her job;
  - 2.1.6. appropriately reward the Executive Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
  - 2.1.7. establish a transparent and accountable working relationship; and
  - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Executive Manager in attaining equitable and improved service delivery.

## **3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1<sup>st</sup> July 2023** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during July each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Executive Manager's contract of employment expires will be done as set out in clause 3.3.
- 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 by the Parties.
- 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.
- 3.7 This Agreement will terminate on the termination of the Executive Manager's contract of employment for any reason.

#### **4. PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan in **Annexure A** sets out:
  - 4.1.1 the performance objectives and targets which must be met by the Executive Manager; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** set out those management skills regarded as critical to the position held by the Executive Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Executive Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Executive Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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- 4.6 The Executive Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

## **5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Executive Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Executive Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Executive Manager about the specific performance standards that will be included in the performance management system as applicable to the Executive Manager.
- 5.4 The Executive Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in the performance plan including special projects relevant to the Executive Manager's responsibilities within the Local Government Framework.

## **6. PERFORMANCE ASSESSMENT**

The performance of the Executive Manager will be assessed against the outputs and outcomes achieved in terms of his Key Performance Areas (KPA's) as fully described in performance plan and his Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore, the KPA's that refer to the main tasks of the Executive Manager account for 80% of his assessment while the CCRs make up the other 20% of the Executive Manager's assessment score.

The weightings agreed to in respect of the Executive Manager's KPA's attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development.	40
KPA 2: Basic Service Delivery.	10
KPA 3: Local Economic Development and Planning.	10
KPA 4: Financial Viability.	20
KPA 5: Good governance and public participation.	10
KPA 6 : Spatial Rationale.	10
TOTAL PERCANTAGE	100%

The weightings agreed to in respect of the CCRs considered most critical for the ACFO's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-5)	Desired Level
Strategic Capability and Leadership	✓	10%	2	3
Programme and Project Management	✓	10%	2	3
Financial Management	Compulsory	10%	2	3
Change Management	✓	3%	2	3
Knowledge Management	✓	2%	2	3
Service Delivery Innovation	✓	5%	2	3
Problem Solving and Analysis	✓	10%	2	3
People Management and Empowerment	Compulsory	5%	2	3
100% implementation of the internal Audit recommendations	Compulsory	7%	2	3
100% implementation of the internal Audit recommendations	Compulsory	7%	2	3
Client Orientation and Customer Focus	Compulsory	5%	2	3
Communication	✓	5%	2	3
Honesty and Integrity	✓	5%	2	3
			2	3

<b>CORE OCCUPATIONAL COMPETENCIES (COCs)</b>				
<b>CORE MANAGERIAL COMPETENCIES (CMC)</b>	<b>CHOICE</b>	<b>WEIGHT</b>	<b>Current Level (1-5)</b>	<b>Desired Level</b>
Competence in Self Management			2	3
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	2	3
Knowledge of Developmental Local Government	✓	5%	2	3
Knowledge of Performance Management and Reporting	✓	5%	2	3
Knowledge of Global and SA specific political, social and economic contexts			.	
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	2	3
Knowledge of more than one functional municipal field or discipline			2	3
Mediation Skills			2	3
Governance Skills			2	3
Competence as required by other national line sector departments			2	3
Exceptional and dynamic creativity to improve the functioning of the Municipality			2	3
100% implementation of RMC resolutions	✓	1%	2	3
100% implementation of mitigations actions due.	✓	1%	2	3
100% implementation of the Impact of the mitigations measures	✓	1%	2	3



The assessment of the performance of the Executive Manager will be based on the following levels for KPAs and CCRs:

**RATING SCALE:**

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance (150% and above)	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 (101% - 149%)	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 (100%)	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.					

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2	Not fully effective (70% - 99%)	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 (1% - 69%)	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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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1 = (1%-69%)	Unacceptable
2 = (70% - 99%)	Not fully effective
3 = (100%)	Fully effective
4 = (101% - 149%)	Above expectations
5 = (150% and above)	Outstanding

Each KPA and CCR 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 to determine which rating on the five-point scale did the Executive Manager achieved. The following criteria could assist:

Duration of task	<ul style="list-style-type: none"> <li>- Was the target achieved within the projected time frame?</li> </ul>
Level of complexity	<ul style="list-style-type: none"> <li>- Required problem solving</li> <li>- Reconciling different perceptions</li> <li>- Innovative alternatives used</li> </ul>
Cost	<ul style="list-style-type: none"> <li>- within budget</li> <li>- saving</li> <li>- overspending</li> </ul>
Constraints	<ul style="list-style-type: none"> <li>- Did envisaged constraints materialise?</li> <li>- If so, were steps taken to manage/reduce the effect of the constraint?</li> <li>- If not, did it beneficially affect the completion of the target?</li> <li>- Any innovative/pro-active steps to manage the constraint</li> </ul>

An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

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## 7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel for the **formal assessment** of the Executive Manager consisting of the following people must be established to evaluate the performance of the Executive Manager directly accountable to the Municipal Manager.

- Municipal Manager
- Chairperson of the Performance Audit Committee or the Chairperson of the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio Committee chairperson (MMC or a delegate)
- Municipal Manager of another municipality

In addition, the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Executive Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Executive Manager will be assessed in relation to his achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

1 <sup>st</sup> Quarter	-	July to September (Informal assessment)
2 <sup>nd</sup> Quarter	-	October to December (Formal assessment – Mid-Term)
3 <sup>rd</sup> Quarter	-	January to March (Informal assessment)
4 <sup>th</sup> Quarter	-	April to June (Formal assessment - Annual Assessment)

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The Executive Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

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## **8. EVALUATING PERFORMANCE**

The Executive Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Municipal Manager.

The Municipal Manager will give performance feedback to the Executive Manager after each quarterly and the annual assessment meetings.

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

At the end of the 4<sup>th</sup> quarter, the Executive Authority will determine if the Executive Manager is eligible for a performance bonus as envisaged in his contract of employment.

The results of the annual assessment and the scoring report of the Executive Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Executive Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Executive Manager's performance at any stage while his contract of employment remains in force.

## **9. OBLIGATIONS OF THE MUNICIPALITY**

The Municipality will create an enabling environment to facilitate effective performance by the Executive Manager.

The Executive Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Executive Manager to solve problems and generate solutions to common problems that may impact on the performance of the Executive Manager.

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The Municipality will make available to the Executive Manager such resources including employees as the Executive Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Executive Manager to ensure that he complies with those performance obligations and targets.

The Executive Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Executive Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –

10.1.1 have a direct effect on the performance of any of the Executive Manager's functions;

10.1.2 commit the Executive Manager to implement or to give effect to a decision made by the Executive Committee/Council and/or Municipal Manager;

10.1.3 have a substantial financial effect on the Municipality.

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

## **11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE**

11.1 Where the Municipal Manager is, at any time during the Executive Manager's employment, not satisfied with the Executive Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Executive Manager to attend a meeting with the Municipal Manager.

11.2 The Executive Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Executive Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Executive Manager to improve his performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Executive Manager is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.
- 11.5 Where there is a dispute or difference as to the performance of the Executive Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Executive Manager's contract of employment with or without notice for any other breach by the Executive Manager of his obligations to the Municipality or for any other valid reason in law.

## **12. DISPUTES**

- 12.1 In the event that the Executive Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Municipal Manager in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Executive Manager has achieved the performance objectives and targets established in terms of this Agreement, the Executive Manager may meet with the Municipal Manager with a view to resolving the issue. At the Executive Manager's request, the Municipal Manager will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Executive Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Executive Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Executive Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel

provided for in clause 7 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.

12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

**13. GENERAL**

13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential and may be made available to the public by the Municipality.

13.2 Nothing in this Agreement diminishes the obligations, duties, or accountabilities of the Executive Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

Signed at Polokwane on this 17 day of July 2023.

**As Witnesses:**

1. Name and Surname Metsu Mabeki Signature: [Signature]
  2. Name and Surname Makova Lya Signature: [Signature]
- [Signature]  
Executive Manager

Signed at Polokwane on this 17/07/23 day of \_\_\_\_\_ 2023.

**As Witnesses:**

1. Name and Surname CIDEOM MUTOELA Signature: [Signature]
  2. Name and Surname Donald Mankie Signature: [Signature]
- [Signature]  
Municipal Manager

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**PERSONAL DEVELOPMENT PLAN**

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person



**EXECUTIVE MANAGER**

17/07/23

**DATE**



**MUNICIPAL MANAGER**

19/07/2023

**DATE**

MM

**CONFIDENTIAL:**

**INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM:**

The following notes are a guide to assist with completing the Financial Disclosure form (Annexure E):

**NOTE 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 recognised 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.

**NOTE 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.

**NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council).**

[Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration].

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.

**NOTE 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 retainerhip 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.

**NOTE 5: Sponsorships:**

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

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

**NOTE 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 R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages 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.

**NOTE 7: Land and Property:**

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

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



# 2023/2024 PERFORMANCE PLAN

EXECUTIVE MANAGER – CORPORATE SERVICES

(01 JULY 2023 – 30 JUNE 2024)

CAPRICORN DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates
2. Core managerial functions

The period of this plan is from 01 JULY 2023 – 30 JUNE 2024

Signed and accepted by the Executive Manager –  
Corporate Services.

Signed by the Municipal Manager on behalf of Council:


Corporate Services – 01 JULY 2023 – 30 JUNE 2024 Performance Plan



## 1.1. Corporate Services

Business Unit		Corporate Services –Vote 3														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:		Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:		To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
<b>LEGAL SERVICES</b>																
CPS D-01	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support. Development of contracts Development or review of by-laws	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management cases instituted or defended	100 percent of all cases defended and instituted by June 2023	3%	100% management of cases instituted or defended by June 2024	100% management of cases instituted or defended by 30 September 2023	100% management of cases instituted or defended by 31 December 2023	100% management of cases instituted or defended by 31 March 2024	100% management of cases instituted or defended by June 2024	3 000 000	Litigation Management Report/ Register	
CPS D-02	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support. Development of contracts Development or	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 percent of requested legal advice and support provided by June 2023	3%	100% of requested legal advice and support provided by June 2024	100% of requested legal advice and support provided by 30 September 2023	100% of requested legal advice and support provided by 31 December 2023	100% of requested legal advice and support provided by 31 March 2024	100% of requested legal advice and support provided by June 2024	OPEX	Advisory Services Report/ Register	

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-03	Municipal Transformation and Organizational Development	review of by-laws Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Contract development	Development and editing of contracts	CDM	Percentage of requested contracts developed or edited and signed.	100 percent of requested contracts developed or edited and signed by June 2023	3%	100% of requested contracts developed or edited and signed by June 2024	100% of requested contracts developed or edited and signed by 30 September 2023	100% of requested contracts developed or edited and signed by 31 December 2023	100% of requested contracts developed or edited and signed by 31 March 2024	100% of requested contracts developed or edited and signed by June 2024	OPEX	Contract Register Report/ Register
CPS D-04	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Development and/or review of by-laws	Development and/or review of by-laws	CDM	Percentage of requested by-laws developed or reviewed	100 percent of requested By-Laws developed or reviewed by June 2023	3%	100% of requested by-laws developed or reviewed by June 2024	100% of requested by-laws developed or reviewed by 30 September 2023	100% of requested by-laws developed or reviewed by 31 December 2023	100% of requested by-laws developed or reviewed by 31 March 2024	100% of requested by-laws developed or reviewed by June 2024	OPEX	By-law development or review Report

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
Implement a differentiated approach to municipal financing, planning, and support															
To protect the environment within the district.															
Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
<b>HUMAN RESOURCES DEVELOPMENT</b>															
CPS D-05	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	3%	90% coordination of recruitment and selection processes	Development and approval of Recruitment plan	Assessment of vacancy and development of Draft Advert	No target for the quarter	90% coordination of recruitment and selection processes	169 000	Approved recruitment plan Recruitment and Selection reports
CPS D-06	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Performance Reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	3%	4 Performance reviews conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	1 Performance review conducted	12 062 000	Performance review Report
CPS D-07	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively	Medical surveillance	Conduct medical surveillance	CDM	Number of employees under medical surveillance	89 employees under medical surveillance	3%	50 employees under medical surveillance	No target for the quarter	Assessment and identification of employees required to undergo	No target for the quarter	50 employees under medical surveillance	OPEX	Attendance Register/Assessment report/ list of employees under medical surveillance

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Business Unit		Corporate Services –Vote 3													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:		To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-08	Municipal Transformation and Organizational Development	and efficiently To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	3%	1 HIRA activity conducted	No target for the quarter	1 HIRA activity conducted	No target for the quarter	No target for the quarter	OPEX	Attendance Register/Agenda/HIRA report
CPS D-09	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	3%	100% provision of personnel protective equipment requests from qualifying employees in line with available budget	Assessment of Personnel protective equipment requirement	No target for the quarter	50% provision of personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment to qualifying employees in line with the available budget	500 000	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note

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Corporate Services –Vote 3															
Responsive, Accountable, Effective and Efficient Local Government System															
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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-10	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage of implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	3%	100% implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	1 550 000	Employee wellness interventions Report/ Register
CPS D-11	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Commission	CDM	Number of return earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2023	3%	1 return of earnings submitted to the Compensation Commissioner by June 2024	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commissioner by June 2024	OPEX	Compensation Commission Invoice/Proof of Payment/Proof of submission
CPS D-12	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	3%	100 % of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report

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Corporate Services –Vote 3															
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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-13	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2023	3%	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2024	OPEX	Proof of submission
CPS D-14	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councilors and Employees	Training of councilors and employees	CDM	Percentage of training programs implemented for councilors and employees	90% of identified training programs implemented for councilors and employees	3%	90% of identified training programs implemented for councilors and employees	1 Training plan for Councilors and employees developed	No target for the quarter	50% of identified training programs implemented for councilors and employees	90% of identified training programs implemented for councilors and employees	2 350 000	Approved training plan/Expenditure Report/ Training plan/Training reports
CPS D-15	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations	Bursary fund	Awarding of bursaries to internal employees	CDM	Percentage of employees awarded with bursaries	100% of eligible employees awarded with bursaries	3%	100% of eligible employees awarded with bursaries	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries	No target for the quarter	450 000	Bursary fund Report

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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	Development	effectively and efficiently														
CPS D-16	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employee Reports submitted to DoL	1 Submission of the Employment Equity Reports to DoL by January 2023	2%	1 Employment Equity Report submitted to DoL by January 2024	No target for the quarter	No target for the quarter	1 Employment Equity Report submitted to DoL by January 2024	No target for the quarter	OPEX	Employment Equity Report/Proof of submission	
CPS D-17	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employee Equity	97 % of filled positions in the highest three levels of management in compliance with Employee Equity	2%	95 % of filled positions in the highest three levels of management in compliance with Employee Equity	95 % of filled positions in the highest three levels of management in compliance with Employee Equity	95 % of filled positions in the highest three levels of management in compliance with Employee Equity	95 % of filled positions in the highest three levels of management in compliance with Employee Equity	95 % of filled positions in the highest three levels of management in compliance with Employee Equity	OPEX	Employment Equity Report in the four highest levels of management	
CPS D-18	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Physical and mental	Physical Fitness Activities	CDM	Number of employee physical fitness activities	New Indicator	3%	4 employee physical fitness activities	1 employee physical fitness activities	1 employee physical fitness activities	1 employee physical fitness activities	1 employee physical fitness activities	OPEX	Invitations, Attendance Registers	

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Corporate Services –Vote 3															
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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
<b>ICT and IKM</b>															
CPS D-19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	Wellness	CDM	Number of sites implemented and maintained with Community Shared Network	0 sites with Community Shared Network	2%	5 sites with implemented and maintained with Community Shared Network	Assessment of sites required for installation of Community shared network	Terms of reference developed and submitted	No target for the quarter	5 sites with implemented and maintained Community Shared Network	150 000	Assessment report/TOR/Invoice
CPS D-20	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Computer hardware, software and networks	Procurement of Internal software, network, switches, tablets and	All CDM offices	Percentage of computer hardware, software, networks procured and implemented	100% of computer hardware, software and networks procured and implemented	3%	100% of computer hardware, software, networks procured and implemented	Assessment of computer hardware, software, and network requirement	No target for the quarter	No target for the quarter	100% of computer hardware, software, networks procured and implemented	755 000	Delivery Note/Invoice/TOR

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Corporate Services –Vote 3															
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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-21	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Disaster Management software	Maintenance of the Disaster Management software	CDM	Percentage of Disaster Management software maintained	100% of Disaster Management software maintained	2%	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	100% of Disaster Management software maintained	340 000	Disaster Management software report/invoice
CPS D-22	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera systems	1 office installed with access control and camera system	2%	1 office installed with access control and camera systems	No target for the quarter	Requirement Specification drafted and submitted.	1 office installed with access control and camera systems	No target for the quarter	50 000	Report/invoice
CPS D-23	Municipal Transformation and Organizational Development	Improved systems and network	Computer systems, network and server maintenance	Support, Maintenance and licencing of Computer system s,	CDM	Percentage of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	3%	100% of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	4 900 000	Maintenance Report/invoice

H.M T-18

**Business Unit**  
**Corporate Services –Vote 3**  
**Outcome 9:**  
**Responsive, Accountable, Effective and Efficient Local Government System**  
**Outputs 5:**  
**Implement a differentiated approach to municipal financing, planning, and support**  
**Key Strategic Organizational Objectives:**  
**To protect the environment within the district.**

Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-24	Municipal Transformation and Organizational Development	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	New indicator	3%	100% of Installation, maintenance, and support of multifunctional Copier Solution	Terms of reference for multifunctional Copier Solution developed	No target for the quarter	No target for the quarter	100% of Installation, maintenance, and support of multifunctional Copier Solution	1 839 000	TOR/invoice/Installation, maintenance, and support of multifunctional Copier Solution report
CPS D-25	Municipal Transformation and Organizational Development	Improved systems and network	Implementation and maintenance of electronic signature solution	Implementation and maintenance of electronic signature solution	CDM	Percentage of implementation and maintenance of electronic signature solution	New indicator	2%	100% of implementation and maintenance of electronic signature solution	No target for the quarter	Terms of reference for electronic signature solution developed and submitted	No target for the quarter	100% of implementation and maintenance of electronic signature solution	50 000	TOR/Invoice/Implementation and maintenance of electronic signature solution report

H.M T-12

Business Unit		Corporate Services –Vote 3													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		Implement a differentiated approach to municipal financing, planning, and support													
Key Strategic Organizational Objectives:		To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-26	Municipal Transition and Organizational Development	Improved systems and network	solution	Automation of SharePoint platform	CDM	Percentage of automation of internal forms	New indicator	2%	100% automation of internal forms	100% automation of internal forms	Terms of reference for automation of internal forms developed and submitted	No target for the quarter	100% automation of internal forms	95 000	TOR/invoice/Automation of internal forms report
<b>ADMINISTRATION</b>															
CPS D-27	Municipal Transition and Organizational Development	To provide auxiliary support services to all departments	Office Furniture	Procurement of office furniture	CDM	Percentage of requested and approved office furniture procured in line with available budget	100% of requested office furniture procured in line with available budget by June 2023	2%	100% of requested and approved office furniture procured in line with available budget by June 2024	No target for the quarter	TOR developed and submitted	SLA developed and signed	100% of requested and approved office furniture procured in line with available budget by June 2024	1 300 000	Appointment letter Report/Proof of payment/ TOR's/Proof of submission Advertisement
CPS D-28	Municipal Transition	To provide auxiliary support	Plant and	Procurement of plant	CDM	Number of vehicles purchased	4 vehicles	2%	2 vehicles	No target for the quarter	TOR developed and	SLA developed	2 vehicles	4 500 000	Appointment letter

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Key Strategic Organizational Objectives:		To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
	mation and Organizational Development	services to all departments	equipment	and equipment			purchased		purchased		submitted	and signed	purchase		Report/Proof of payment/ TOR's/Proof of submission Advertisement
CPS D-29	Municipal Transition and Organizational Development	To provide auxiliary support services to all departments	Air-Conditioners	Procurement and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	100% obsolete air conditioners replaced	2%	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	100% obsolete air conditioners replaced	250 000	Air-conditioners/delivery note/ Proof of payment
CPS D-30	Municipal Transition and Organizational Development	To provide auxiliary support services to all departments	Assessment and Installation of alternative energy power supply at sites	Assessment and Installation of alternative energy power supply at sites	CDM	Number of sites assessed and installed with alternative energy power supply	New Indicator	2%	10 sites assessed and installed with alternative energy power supply	TOR developed and submitted	Assessment of alternative supply conducted	SLA developed and signed	10 sites assessed and installed with alternative energy power supply	1 300 000	Assessment report and Installation delivery note ,SLA
CPS D-31	Municipal Transition	To provide auxiliary support	Fire vehicles	Procurement of fire	CDM	Number of fire	0 Fire vehicle procured	2%	2 Fire vehicle procured	No target for the quarter	TOR developed and	SLA developed	2 Fire vehicle procured	3 500 000	Appointment letter

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Business Unit		Corporate Services –Vote 3													
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Key Strategic Organizational Objectives:		To protect the environment within the district.													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
CPS D-32	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Refurbishment of Fire vehicles	Refurbishment of Fire vehicles (painting, rebranding, and sirens)	CDM	Number of fire vehicles refurbished	0 fire vehicle refurbished	2%	2 fire vehicle refurbished	No target for the quarter	TOR developed and submitted	SLA developed and signed	2 fire vehicle refurbished	550 000	Appointment letter Report/Proof of payment/ TOR's/Proof of submission Advertisement
CPS D-33	Municipal Transformation and Organizational Development	To provide sustainable records management services	Printing of PAIA Manuals	Printing of PAIA Manuals (5 languages)	CDM	Number of PAIA Manuals printed in 5 languages	New Indicator	2%	400 PAIA Manuals printed in 5 languages	No target for the quarter	TOR developed and submitted	SLA developed and signed	400 PAIA Manuals printed in 5 languages	400 000	PAIA Manuals printed report
CPS D-34	Municipal Transformation and Organizational Development	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human	CDM	Number of PAIA reports compiled and submitted to	1 PAIA reports compiled and submitted to Human	2%	1 PAIA report compiled and submitted to Informati	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 PAIA report compiled and submitted to Informati	OPEX	PAIA reports/ Proof of submission

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Corporate Services –Vote 3																
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Outputs 5:																
Key Strategic Organizational Objectives:																
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification	
	Development			Right Commission (Information regulator or)		Information regulator	Right Commission and Dept. of Justice		on regulator							
CPS D-35	Municipal Transformation and Organizational Development	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	New indicator	3%	1 POPIA report submitted to Information Regulator	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 POPIA report submitted to Information Regulator	OPEX	Proof of POPIA report submission	
CPS D-36	Municipal Transformation and Organizational Development	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	3%	4 compliance reports compiled and submitted on file plan	1 compliance reports and submitted on file plan.	1 compliance reports and submitted on file plan.	1 compliance reports and submitted on file plan.	1 compliance reports and submitted on file plan.	OPEX	Record Management compliance report	
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget and Treasury	CDM	Number of Unqualified opinion	1 Unqualified opinion	3%	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report	

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Key Strategic Organizational Objectives:															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
FD-18	Management Financial viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Dem and management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	2%	1 municipal procurement plan developed and implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	Municipal procurement plan implemented	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R	100 percent of compliance to the SCM regulations that result in R	2%	100% compliance to the SCM regulations that result in R	100% compliance to the SCM regulations that result in R	100% compliance to the SCM regulations that result in R	100% compliance to the SCM regulations that result in R	100% compliance to the SCM regulations that result in R	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers

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Corporate Services –Vote 3															
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						nil irregular expenditure	result in R nil irregular expenditure		irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure	irregular expenditure		

Executive Manager: Mr Nape Morifi	Municipal Manager: Mr Ramakuntwane Selepe
Date: 14/07/23	Date: 19/07/2023
Signature: 	Signature: 


**1.2. CORE MANAGERIAL COMPETENCIES**

**DEPARTMENT: CORPORATE SERVICES**

**PERIOD: JULY 2023 TO JUNE 2024**

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL (1-5)	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	✓	10%	3	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	5	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	✓	5%	4	5
100% implementation of the Internal Audit recommendations.	✓	5%	4	5
Client Orientation and Customer Focus	✓	7%	3	5
Communication	✓	5%	3	5
Honesty and Integrity	✓	5%	4	5
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of developmental Local Government	✓	5%	4	5

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Knowledge of performance management and reporting	✓	5%	3	5
Competency in Policy conceptualisation, analysis and implementation	✓	5%	4	5
100% implementation of RMC resolutions	✓	1%	3	5
100% implementation of mitigations actions due.	✓	1%	3	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5
<b>Total Percentage</b>		<b>100%</b>		
<b>Executive Manager: Mr Nape Morifi</b>				
<b>Municipal Manager: Mr Ramakuntwane Selepe</b>				
<b>Date:</b> 14/07/23				
<b>Signature:</b> 				
<b>Signature:</b> 