

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

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

RAMAKUNTWANE SELEPE

.....

AND

SETHULA RAMABU

.....

**ACTING EXECUTIVE MANAGER: STRATEGIC
EXECUTIVE MANAGEMENT SERVICES (SEMS)**

**FOR THE FINANCIAL YEAR:
01 July 2022 TO 30 JUNE 2023**

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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 Acting Executive Manager for a period of 3 months, commencing on 01 July 2023 until the post is filled.
- 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 Acting Executive 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 Acting 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 Acting Executive Manager" – means Acting 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" – meansMunicipality.

"the Parties" - means the Municipal Manager and / or Executive Council and the Acting 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 Acting Executive Manager and to communicate to the Acting Executive Manager the Municipality's expectations of the Acting 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 Acting Executive Manager for permanent employment and/or to assess whether the Acting Executive Manager has met the performance expectations applicable to her job;
 - 2.1.6. establish a transparent and accountable working relationship; and
 - 2.1.7. give effect to the Municipality's commitment to a performance-orientated relationship with its Acting 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 **1st of 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 every three months (which period shall not exceed nine months) for as long as the acting appointment remains in force. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement in the event the Acting appointment lapses as per the stipulated period and date in line with clauses 1.1. of this agreement.
- 3.3 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.
- 3.4 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)

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to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

- 3.5 This Agreement will terminate on the termination of the Acting 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 Acting 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 Acting Executive Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Acting 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 Acting 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.
- 4.6 The Acting 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.

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5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Acting 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 Acting 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 Acting Executive Manager about the specific performance standards that will be included in the performance management system as applicable to the Acting Executive Manager.
- 5.4 The Acting 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 Acting Executive Manager's responsibilities within the Local Government Framework.

6. PERFORMANCE ASSESSMENT

The performance of the Acting 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 Acting Executive Manager account for 80% of his assessment while the CCRs make up the other 20% of the Acting Executive Manager's assessment score.

The weightings agreed to in respect of the Acting 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	20%
KPA 2: Basic Service Delivery	20%
KPA 3: Local Economic Development and Planning	10%
KPA 4: Financial Viability	20%
KPA 5: Good governance and public participation	20%
KPA 6 : Spatial Rationale	10%
TOTAL PERCENTAGE	100%

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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%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	Compulsory	10%	3	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	4	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	Compulsory	5%	4	5
100% implementation of the internal Audit recommendations	Compulsory	7%	4	5
100% implementation of the internal Audit recommendations	Compulsory	7%	4	5
Client Orientation and Customer Focus	Compulsory	5%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	5

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CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-5)	Desired Level
Competence in Self Management				
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of Developmental Local Government	✓	5%	4	5
Knowledge of Performance Management and Reporting	✓	5%	4	5
Knowledge of Global and SA specific political, social and economic contexts				
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	4	5
Knowledge of more than one functional municipal field or discipline				
Mediation Skills				
Governance Skills				
Competence as required by other national line sector departments				
Exceptional and dynamic creativity to improve the functioning of the Municipality				
100% implementation of RMC resolutions	✓	1%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5

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

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

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

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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1	Unacceptable
2	Not fully effective
3	Fully effective
4	Above expectations
5	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 Acting Executive Manager achieve. The following criteria could assist:

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

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 Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio Committee chairperson
- 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:

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

The performance of the Acting 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 st Quarter	-	July to September (Informal assessment)
2 nd Quarter	-	October to December (Formal assessment – Mid-Term)
3 rd Quarter	-	January to March (Informal assessment)
4 th 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 Acting 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 Acting 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 Acting Executive Manager after each quarterly and the annual assessment meetings.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Acting 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 Acting 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 Acting Executive Manager.

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

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

The Municipality will make available to the Acting Executive Manager such resources including employees as the Acting 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 Acting Executive Manager to ensure that he complies with those performance obligations and targets.

The Acting 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 Acting 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 Acting Executive Manager's functions;
 - 10.1.2 commit the Acting 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 Acting 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 Acting 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 Acting Executive Manager's employment, not satisfied with the Acting Executive Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager will give notice to the Acting Executive Manager to attend a meeting with the Municipal Manager.
- 11.2 The Acting Executive Manager will have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Acting 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 Acting 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 Acting Executive Manager is not satisfactory, the Municipal Manager will table a report before the Municipal Council through the Executive Mayor. Upon receipt the Executive Mayor will within 7 days request the Speaker to convene a Special Council to consider the report.

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- 11.5. Where there is a dispute or difference as to the performance of the Acting 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 Acting Executive Manager's contract of employment with or without notice for any other breach by the Acting 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 Acting 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 Acting Executive Manager has achieved the performance objectives and targets established in terms of this Agreement, the Acting Executive Manager may meet with the Municipal Manager with a view to resolving the issue. At the Acting 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 Acting 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 Acting Executive Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Acting 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 Acting 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 Pso kwane on this 17/07/23 day of 07 2023.

As Witnesses:

1. Name and Surname Metsi Maboti Signature: Metsi Maboti
2. Name and Surname Makola Lya Signature: Makola Lya

[Signature]
Acting Executive Manager

Signed at Pso kwane on this 19 day of July 2023.

As Witnesses:

1. Name and Surname Metsi Makofi Signature: Metsi Makofi
2. Name and Surname MOJELA Cindrou Signature: MOJELA Cindrou

[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
Leadership Training Course	Well knowledge to leadership skills	Leadership Training	either way	12 Months	SEMS	MM


ACTING EXECUTIVE MANAGER

17/07/23
DATE


MUNICIPAL MANAGER

19/07/2023
DATE

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 retainership 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 ANNUAL PERFORMANCE PLAN

ACTING EXECUTIVE MANAGER - SEMS

(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 Acting Executive Manager
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 *Ramabou S.S*

Signed by the Municipal Manager on behalf of Council:



1.1. Strategic Executive Management Services - Vote 1

Business Unit		Strategic Executive Management Services –Vote 1														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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	
INTER-GOVERNMENTAL RELATIONS																
SEM SD-01	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination of IGR meetings	CD M	Number of IGR meetings supported	100 IGR meetings coordinated	2%	92 IGR meetings supported	23 IGR meetings coordinated	23 IGR meetings coordinated	23 IGR meetings coordinated	23 IGR meetings coordinated	275 000	Correspondence registers/Minutes/Reports	
SEM SD-01.1	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CD M	Number of Mayors IGR Forums coordinated	New indicator	2%	3 Mayors IGR Forums coordinated	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated	1 Mayor IGR Forum coordinated	No target for the quarter	OPEX	Attendance Register/Agenda/Correspondence	
SEM SD-01.2	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CD M	Number of Municipal Managers Forums	New indicator	2%	4 Municipal Managers Forums	1 Municipal Managers Forum	1 Municipal Managers Forum	1 Municipal Managers Forum	1 Municipal Managers Forum	OPEX	Correspondence registers	

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-01.3	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Extended Mayors IGR meeting coordinated	New indicator	2%	1 Extended Mayors IGR meeting coordinated	No target for the quarter	1 Extended Mayors IGR meeting coordinated	No target for the quarter	No target for the quarter	OPEX	Correspondence /Attendance registers
SEM SD-02	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	3%	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	200 000	Correspondence /Attendance registers

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Business Unit		Strategic Executive Management Services – Vote 1														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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	
INTERNAL AUDIT																
SEM SD-03	Good governance and public participation	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	2%	4 internal audit reports produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	1 Internal audit report produced	150 000	Internal audit reports	
SEM SD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	25 audit meetings coordinated	22%	13 audit meetings coordinated	2 audit meetings coordinated	7 audit meetings coordinated	2 audit meetings coordinated	2 audit meetings coordinated	1 100 000	Correspondence /Attendance Registers/Minutes	
SEM SD-05	Good governance and public participation	To strengthen accountability through	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on	4 Municipal support reports issued	2%	4 Municipal support reports issued on improved	1 Municipal support report issued on improved	1 Municipal support report issued on improved	1 Municipal support report issued on improved	1 Municipal support report issued on improved	OPEX	Municipal support report	

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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
						improved audit outcomes			audit outcomes	audit outcomes	audit outcomes	audit outcomes	audit outcomes		
RISK MANAGEMENT															
SEM SD-06	Good governance and public participation	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	3%	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued.	1 Risk Monitoring report issued.	1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	1 risk register produced, 1 Risk Monitoring report issued	OPEX	Correspondence/Risk Register, Attendance Registers /Monitoring reports

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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
SEM SD-07	Good governance and public participation	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	2%	4 risk committee meetings coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	OPEX	Correspondence Registers/Mi nutes
SEM SD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated	2%	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	70 000	Correspondence /Attendance Registers/Mi nutes
SEM SD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100 percent investigations report as per requests	2%	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	500 000	Investigation reports and Request Register

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Business Unit		Strategic Executive Management Services –Vote 1														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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	
SEM SD-10	Good governance and public participation	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CD M	Number of security reports issued	12 security reports issued	2%	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	25 692 000	Security reports	
COMMUNICATIONS MANAGEMENT																
SEM SD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CD M	Number of Monitoring Reports on communication events management guideline, Social Media policy and corporate image	4 Monitoring Reports on communication events management guideline, Social Media policy and corporate image	3%	4 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual	1 Monitoring Reports on communication events management guideline, Social Media policy and corporate image Manual	OPEX	Monitoring Reports	

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Strategic Executive Management Services – Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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
SEM SD-12	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	Communications programmes	Communication of municipal programmes	CD M	Percentage of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation programmes)	100 percent of communication programme coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	3%	100% of communication programmes coordinated and published (Corporate image and branding, Advertising, publications, stakeholder participation and media relation)	developed	developed	developed	developed	1 540 000	Communication programmes/ Correspondence/Reports

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-13	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Communication programme and coordinated	District communication programme organised and coordinated	CD M	Number of district communication programme organised and coordinated	4 district communication programme organised and coordinated	2%	4 district communication programme organised and coordinated	1 district communication programme organised and coordinated	1 district communication programme organised and coordinated	1 district communication programme organised and coordinated	1 district communication programme organised and coordinated	OPEX	Agenda/Attendance Register/Correspondence
SEM SD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers and consolidated reports	CD M	Percentage of Thusong Service Centers monitored, and number of consolidated reports produced	4 Thusong Service Centres monitored, and consolidated monitoring report produced	2%	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	100% of Thusong Service Centers monitored, and 4 consolidated reports produced	OPEX	Consolidated Thusong Service Centres monitoring report

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Customer Care Management	Customer Care complaints and queries management through Call Centre	CD M	Percentage of Customer Care complaints and queries received and resolved within 30 days period.	100% of complaints and queries received and resolved within 30 days period.	2%	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	100% of Customer Care complaints and queries received and resolved within 30 days period.	250 000	Queries register
SEM SD-16	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness campaigns and forums	Coordinate district Batho Pele awareness campaigns and forums	CD M	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	2 District Batho Pele monitoring conducted, and 4 forums coordinated	2%	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaigns conducted and 1 forums coordinated	1 District Batho Pele forum coordinated	1 District Batho Pele awareness campaigns conducted and 1 forums coordinated	1 District Batho Pele forum coordinated	113 000	Correspondence Registers

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Business Unit		Strategic Executive Management Services –Vote 1														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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	
SEM SD-17	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Address	CD M	Number of State of District Address coordinated	1 State of the District Address coordinated	2%	1 State of the District Address Coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers	
INSTITUTIONAL AND SOCIAL DEVELOPMENT																
SEM SD-18	Governance and Public Participation	To ensure Community Mobilization in the planning and development of service delivery projects	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholder works, agreements, site handovers, conflict management	CD M	Percentage of approved service delivery projects facilitated for planning and implementation	100 percent of approved water and sanitation infrastructure projects facilitated for planning	2%	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	100% of approved service delivery projects facilitated for planning and implementation	OPEX	Project facilitation report	

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-19	Local Development	To ensure monitoring and evaluation of service delivery projects	Job creation facilitation	Facilitation of job opportunities and training in the implementation of approved service delivery projects	CDM	Number of job opportunities created in the implementation of approved service delivery projects	1611 job opportunities created in the implementation of water and sanitation projects	2%	1 959 job opportunities created in the implementation of approved service delivery projects	651 job opportunities created in the implementation of approved service delivery projects	450 job opportunities created in the implementation of approved service delivery projects	429 job opportunities created in the implementation of approved service delivery projects	429 job opportunities created in the implementation of approved service delivery projects	OPEX	Job creation report
SEM SD-20	Good Governance and Public Participation	To ensure Local Economic Development in planning and development of service delivery projects	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums	2%	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	OPEX	Attendance Register/Agenda/Correspondence

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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
SEM SD-21	Good Governance and Public Participation	To ensure Stakeholder Participation in the planning and development of service delivery projects	Monitoring and evaluation of approved service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects produced	2%	4 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation reports on service delivery projects submitted	OPEX	Monitoring and evaluation reports on service delivery projects produced
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION															
SEM SD-22	Good Governance and Public Participation	To enhance organizational performance	Development and review of Service Delivery and Budget Implementation Plan	Coordination of development and review of organizational Service Delivery and Budget implementation Plan (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	3 Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2%	2 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1 Service Delivery and Budget Implementation Plan (SDBIP) developed	OPEX	Approved Service Delivery and Budget Implementation Plans

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Strategic Executive Management Services –Vote 1																
Responsive, Accountable, Effective and Efficient Local Government System																
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 																
To increase the capacity of the district to deliver its mandate																
Business Unit	Outcome 9:	Outputs 5:	Key Strategic Organizational Objectives:	Location	Project Description (major activities)	Project Name	Strategic Objectives	Key performance Area	Weighting	2023/24 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2023/24 Annual Budget	Means of verification
SEM SD-23	Good Governance and Public Participation	To enhance organizational performance	Monitoring and evaluation	CD M	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation	To enhance organizational performance	Number of organizational performance reports produced	1%	7 organizational performance reports produced	2 organizational performance reports produced	1 organizational performance report produced	3 organizational performance report produced	1 organizational performance report produced	OPEX	Organisational performance reports
SEM SD-24	Good Governance and Public Participation	To enhance organizational performance	Compilation of Back-to-Basics reports	CD M	Compilation of Back-to-Basics reports	Back to Basics	To enhance organizational performance	Number of Back-to-Basics reports produced	1%	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports
SPECIAL FOCUS																
SEM SD-25	Good Governance and Public Participation	To promote the needs and interests of	Special Focus Programs	All local municipalities	Special Focus Programs Coordination (Children, Disability,	Special Focus Programs	To promote the needs and interests of	Number of Special Focus Programmes coordinated	1%	64 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	16 Special Focus programmes coordinated	264 000	Correspondence /Attendance register/Reports

Page 14 of 30


Business Unit		Strategic Executive Management Services – Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
		special focus groupings.		Gender, Older Persons, and Youth Programmes)				1%	12 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated	3 Children Programmes coordinated		
								1%	12 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated	3 Disability Programmes coordinated		
								1%	16 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated	4 Gender development Programmes coordinated		
								1%	12 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated	3 Older Persons Programmes coordinated		
								1%	12 Youth development	3 Youth development	3 Youth development	3 Youth development	3 Youth development		

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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
SEM SD-26	Good Governance and Public Participation	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS,	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building and Monitoring & Evaluation)	All local municipalities	Number of HIV, AIDS, STI Programmes coordinated	36 HIV & AIDS Programmes coordinated	3%	32 HAST programmes coordinated (Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building and Monitoring & Evaluation)	8 HAST programmes coordinated (- Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building, Monitoring & g &	8 HAST programmes coordinated (- Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building, Monitoring & g &	8 HAST programmes coordinated (- Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building, Monitoring & g &	8 HAST programmes coordinated (- Governance & Planning, Coordination, Prevention, Care & Support, Capacity Building, Monitoring & g &	240 000	Correspondence /Attendance registers/Minutes

Page 16 of 30

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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
SEM SD-27	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CD M	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2%	2 Educational Support Programme coordinated	No target for the quarter	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	193 000	Correspondence /Programmes/ s/invitations/ Attendance register
OFFICE OF EXECUTIVE MAYOR															
SEM SD-28	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction	Mayoral outreach	Coordination of Mayoral outreach programmes	CD M	Number of Mayoral Outreach programmes coordinated	5 Mayoral Outreach programmes coordinated.	2%	4 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	1 Mayoral Outreach programmes coordinated	267 000	Correspondence /Programmes/Attendance Registers

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
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To increase the capacity of the district to deliver its mandate															
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
SEM SD-29	Good Governance and Public Participation	To engage in Programmes that foster participation, interaction, and partnership	Mayor/Magoshi Forum	Coordination of Mayor/Magoshi Forum	CD M	Number of Mayor/Magoshi Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	2%	4 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	1 Mayor/Magoshi Forums coordinated	OPEX	Attendance Register/Agenda/Correspondence
OFFICE OF THE CHIEF WHIP															
SEM SD-30	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of	Whippery Management meetings	Coordination of Whippery meetings	CD M	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	2%	6 Whippery meetings coordinated	1 Whippery meeting coordinated	1 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	54 000	Correspondence /Attendance Registers/Minutes

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-31	Good Governance and Public Participation	to build accountable and transparent governance structures responsive to the needs of the community	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CD M	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	2%	4 mandatory reports of the Chief Whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	1 mandatory report of the chief whip submitted to Council	OPEX	Mandatory Reports submitted to Council
SEM SD-32	Good Governance and Public Participation	To build accountable and transparent governance structures responsive	District Chief Whip's forum	Coordination of District Chief Whip's forum	CD M	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	2%	04 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	OPEX	Correspondence /Attendance Registers/Minutes

Business Unit		Strategic Executive Management Services –Vote 1														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
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Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
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	
OFFICE OF THE SPEAKER																
SEM SD-33	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative Structures	Council Meetings	Coordination of Council meetings	CD M	Number of council Meetings coordinated	16 Council meetings coordinated	2%	6 Council meetings coordinated	1 Council meeting coordinated	1 Council meeting coordinated	2 Council meetings coordinated	2 Council meetings coordinated	50 000	Correspondence /Attendance Registers/Mi nutes	
SEM SD-34	Good Governance and Public Participation	To provide strategic and administrative support	Committee Meetings	Coordination of Committee meetings	CD M	Number of Committee Meetings coordinated	166 Committee Meetings coordinated	1%	110 Committee meetings coordinated	30 Committee meetings coordinated	20 Committee meetings coordinated	30 Committee meetings coordinated	30 Committee meetings coordinated	OPEX	Correspondence /Attendance Registers/Mi nutes	

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
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Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-35	Good governance and public participation	To provide strategic and administrative support to Council and Administrative structures	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	52 Management and Executive Management meetings coordinated	1%	12 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	3 Management and Executive Management meetings coordinated	OPEX	Correspondence /Attendance registers/ Minutes/Reports
SEM SD-36	Good Governance and Public Participation	To provide strategic and administrative support	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker	4 Mandatory reports of the speaker submitted	2%	4 Mandatory reports of the speaker submitted	1 Mandatory report of the speaker submitted	1 Mandatory report of the speaker submitted	1 Mandatory report of the speaker submitted	1 Mandatory report of the speaker submitted	OPEX	Mandatory reports

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Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-37	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Project Site visits	Coordination of Committees Site visits	CD M	Number of Site Visits coordinated	52 Site Visits coordinated	2%	30 Site Visits coordinated	7 Site Visits coordinated	7 Site Visits coordinated	8 Site Visits coordinated	8 Site Visits coordinated	20 000	Correspondence /Attendance Registers/Programmes/Site Visit Report

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Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
Business Unit	Outcome 9:	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
SEM SD-38	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CD M	Number of Oversight programmes coordinated	6 Public Hearings /Oversight Programmes Coordinated	2%	6 Oversight programmes coordinated.	1 Oversight programme coordinated	1 Oversight programme coordinated	3 Oversight programmes coordinated	1 Oversight programme coordinated	150 000	Correspondence /Attendance Registers/Reports
SEM SD-39	Good Governance and Public Participation	To build accountable and transparent government structures responsive to	Ethics Committee working session	Coordination of review of Council processes	CD M	Number of working sessions coordinated	1 working session coordinated	2%	1 working session coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 working session coordinated	25 000	Correspondence /programmes /Attendance registers

Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
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To increase the capacity of the district to deliver its mandate															
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
SEM SD-40	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Public Participation programmes (Council Outreaches/ Imbizo)	Coordination of Council Outreaches/ Imbizo	CD M	Number of Council Outreaches/ Imbizo coordinated	3 Council Outreaches/ Imbizo coordinated	2%	4 Council Outreaches/ Imbizo coordinated	1 Council Outreach / Imbizo coordinated.	1 Council Outreach / Imbizo coordinated.	1 Council Outreach / Imbizo coordinated.	1 Council Outreach / Imbizo coordinated.	261 000	Correspondence /Attendance Registers/Programmes/Reports
SEM SD-41	Good Governance and Public Participation	To build accountable and transparent government	Youth Dialogue	Coordination of Youth Dialogues	CD M	Number of Youth Dialogues coordinated	Youth Dialogue coordinated	1%	1 Youth Dialogue coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 Youth Dialogue coordinated.	50 000	Correspondence /Attendance Registers/Programmes

5/12/23

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-42	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CD M	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1%	1 Women Dialogues coordinated	1 Women Dialogues coordinated	No target for the quarter	No target for the quarter	No target for the quarter	43 000	Correspondence /Attendance Registers/Programmes

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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
SEM SD-43	Good Governance and Public Participation	To build accountable and transparent government structures responsive to the needs of the community	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CD M	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	2%	1 Ward Committee support programme coordinated	No target for the quarter	1 Ward Committee support programme coordinated	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance Registers/Programmes
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CD M	Number of Unqualified audit opinion	1 Unqualified audit opinion	1%	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

TIR 55

Strategic Executive Management Services –Vote 1															
Responsive, Accountable, Effective and Efficient Local Government System															
<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability 															
To increase the capacity of the district to deliver its mandate															
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	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	Demand 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

Business Unit		Strategic Executive Management Services –Vote 1													
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 													
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate													
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-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 nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	2%	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/ Payment Vouchers

Acting Executive Manager: Mr Sethula Ramabu

Date: 17/07/23

Signature:



Municipal Manager: Mr Ramakuntwane Selepe

Date: 19/07/2023

Signature:




1.2. CORE MANAGERIAL COMPETENCIES


DEPARTMENT: STRATEGIC EXECUTIVE MANAGEMENT SERVICES

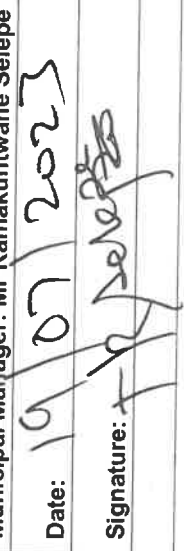
PERIOD: 01 JULY 2023 TO 30 JUNE 2024

CORE MANAGERIAL COMPETENCIES	CHOICE	WEIGHTING	CURRENT LEVEL	DESIRED LEVEL
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	✓	10%	4	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	4	5
Service Delivery Innovation	✓	5%	4	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%	4	5
Communication	✓	5%	4	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
Knowledge of performance management and reporting	✓	5%	4	5

T/W 5/5

Competency in Policy conceptualisation, analysis and implementation	✓	5%	4	5
100% implementation of RMC resolutions	✓	1%	4	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigation's measures	✓	1%	4	5
Total Percentage		100%		

Acting Executive Manager: Mr Sethula Ramabu
 Date: 17/07/23
 Signature: 

Municipal Manager: Mr Ramakuntwane Selepe
 Date: 19/07/2023
 Signature: 

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