

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF **KWADUKUZA**,
AS REPRESENTED BY THE ACCOUNTING OFFICER

MR N. J MDAKANE
MUNICIPAL MANAGER

AND

MR S.M RAJCOOMAR
CHIEF FINANCIAL OFFICER

FOR THE

FINANCIAL YEAR: 1 JULY 2025 – 30 JUNE 2026

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of **KwaDukuza**, herein represent by **Mr N. J Mdakane** in his capacity as **Municipal Manager** (hereinafter referred to as the Employer or Accounting Officer)


and


MR S.M RAJCOOMAR, CHIEF FINANCIAL OFFICER
of **KwaDukuza** (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of Section 57 of the Local Government: Municipal Systems Acts 32 of 2000 ("the System Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57 of the Systems Act, read with the Contract of Employment concluded between 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 Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with the relevant Sections of the Systems Act.


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2. PURPOSE OF THIS AGREEMENT

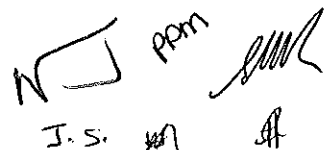
The Purpose of this Agreement is to:

- 2.1 Comply with the provisions of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in the Performance Plan, which forms an annexure to the performance agreement.
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with it's Employee in attaining equitable and improved service delivery.

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3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 July 2025** and will remain in force until **30 June 2026**. Thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan sets out:

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in the performance plan is set by the employer in consultation with the employee and based on the Integrated Development Plan and the Budget of the municipality and shall include key objectives; key performance indicators; target dates and weightings.

4.3 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 timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

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5. **PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Employee agrees to participate in the Performance Management System that the Employer adopts or introduces for the municipality.
- 5.2 The Employee accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Employer, management, and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standard that will be included in the Performance Management System as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework
- 5.5 The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80: 20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80 % and CCR s will account for 20 % of the final assessment.
- 5.6 The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

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KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Spatial Planning & Environmental Management	-
Basic Service Delivery	-
Local Economic Development (LED)	3
Municipal Financial Viability and Management	62
Good Governance and Public Participation	12
Municipal Transformation and Institutional Development	23
TOTAL	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The Competency Framework (CF) will make up the other 20% of the employee's assessment score. The Competency Framework as contained in the Local Government Regulations on Appointment and Conditions of Employment of Senior Managers, 2014 must be used for this purpose. The Regulations state that there is no hierarchal connotation to the structure and all competencies are essential to the role of a Senior Manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a Senior Managers performance.

Comptency Framework Structure (Competency Descriptions attached as Annexure B)

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The competencies that appear in the competency framework are detailed below :

Leading competencies		Weighting in %
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	10
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	20
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	10
Governance & Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	10
Core competencies		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5
TOTAL WEIGHT		100%

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6. EVALUATING PERFORMANCE

6.1 This Agreement sets out:

6.1.1 The standards and procedures for evaluating Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

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6.5.2 Assessment of the Competency Framework

- to
- (a) Each Competency should be assessed according to the extent which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each competency.
 - (c) The applicable assessment rating calculator then be used to add the scores and calculate a final competency score.

6.5.3 Overall Rating

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

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6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and Competency Framework:

RATING	CATEGORY	DESCRIPTION
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- (i) Mayor.
- (ii) Chairperson of the performance audit committee.
- (iii) Member of the executive committee.

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- (iv) Mayor and/or municipal manager from another municipality; and
- (v) Member of a ward committee as nominated by the Mayor.

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- (i) Municipal Manager.
- (ii) Chairperson of the performance audit committee.
- (iii) Member of the executive committee.
- (iv) Municipal manager from another municipality.

6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the employee in relation to his or her performance agreement must be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July - September
Second quarter	:	October - December
Third quarter	:	January-March
Fourth quarter	:	April-June

7.2 The employer must keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback must be based on the employer's assessment of the employee's performance.

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- 7.4 The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.
- 7.5 The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

8. DEVELOPMENTAL REQUIREMENTS

A personal development plan (PDP) for addressing developmental gaps must form part of the performance agreement.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer must:

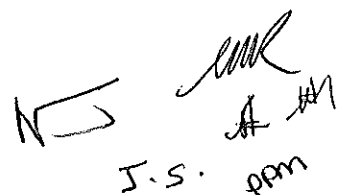
9.1.1 Create an enabling environment to facilitate effective performance by the Employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.1.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in term of this Agreement; and

9.1.5 Make available to the Employee such resources as the employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.


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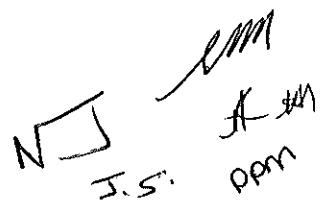
10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously were the exercising of the powers will have amongst others:
- 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 above, as soon as is practicable to enable the employee to take any necessary action without delay.
- 10.3 As soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

The Performance Management Regulations stipulates that a minimum of 130% qualifies for a 5% bonus and a score of 167% qualifies for a 14% performance bonus, since there are amendments made in terms of

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COGTA performance guidelines which have percentages below 130%, the following criteria will be used to cover both the Regulations and the amended COGTA guidelines:

- o A score of 100% -114% is awarded a bonus of 3%
- o A score of 115% -129% is awarded a bonus of 4%
- o A score of 130% -149% is awarded a bonus between 5% - 9%
- o A score of 150% -159% is awarded a bonus of 10%
- o A score of 160% -167% is awarded a bonus between 12% - 14%

The table below stipulates the guidelines on the exact % paid out according to the scores achieved:

Rating score achieved	Percentage score achieved	Bonus paid
1	69% and below	0%
2	70% - 99%	0%
3	100% - 114%	3%
	115% - 129%	4%
4	130% - 135%	5%
	136% - 140%	7%
	141% - 143%	8%
	144% - 149%	9%
5	150% - 159%	10%
	160%- 167%	12% - 14%

11.3 In the case of unacceptable performance, the employer shall –

- (a) provide systematic remedial or developmental support to assist the employee to improve his or her performance; and
- (b) after appropriate performance counselling and having provided the necessary guidance and/or support and

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reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by:

(a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC ; and

(b) In the case of managers directly accountable to the municipal manager, the mayor within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by –

(a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC ; and

(b) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Local Government: Municipal Regulations for Municipal Managers & Managers Directly Accountable to Municipal Managers, 2006, within

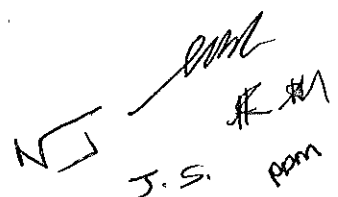
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thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

13. **GENERAL**

- 13.1 The contents of the performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

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Thus, done and signed at KwaDukuza on this the 27 day of June 2025.

EMPLOYEE :

Sampath M. Rajasekaran S. M. Rajasekaran
PRINT NAME SIGNATURE

WITNESS 1 : Hema Ramdial Hema
PRINT NAME SIGNATURE

WITNESS 2 : Anju Maharaj Maharaj
PRINT NAME SIGNATURE

EMPLOYER :

NJ Madhane [Signature]
PRINT NAME SIGNATURE

WITNESS 1 : John Phunga [Signature]
PRINT NAME SIGNATURE



WITNESS 2 : Pearl Mbiti [Signature]
PRINT NAME SIGNATURE

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY : KWADUKUZA
INCUMBENT : SM RAJCOOMAR
SALARY : AS PER SIGNED AGREEMENT
JOB TITLE : CHIEF FINANCIAL OFFICER
REPORT TO : MUNICIPAL MANAGER

1. What are the competencies required for this job (refer to competency profile of job description)?
Minimum competencies in terms of Government Gazette No. 29967 Municipal Regulations on minimum competency levels.

Competencies listed in S 81 (e) and S 83 of the MFMA
High level skills in terms of Financial modeling and forecasting
2. What competencies from the above list, does the job holder already possess?
Appropriate tertiary level qualification (NQF level 8)
Relevant experience
Assessed as competent for all of the Unit Standards prescribed for the CFO of a Municipality with a budget greater than R1bn.
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
There are gaps in financial modeling, Excel, and other IT related matters.
Improved competencies in GRAP standards affecting the Municipality sector is required. Training and exposure in more strategic financial management issues is required in order to improve on the contribution towards achieving the Municipality IDP objectives.
4. Actions/Training interventions to address the gaps/needs
Human Resources department must identify suitable and acceptable training interventions covering aspects listed in 3 above.
5. Indicate the competencies required for future career progression/development
Strategic Financial Management
Exposure to International Strategic Financial Management
Maintaining current membership level of CIGFARO
Understanding complex financial markets, strategic budgeting, accounting, analysis, financial reporting, cash management, debt management, relevant and appropriate NQF 8 and NQF 9 qualification.
6. Actions/Training interventions to address future progression
Attendance at National and International Financial Management CFO forums and events.


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Human Resources to identify suitable training intervention for all matters listed in 5 above.

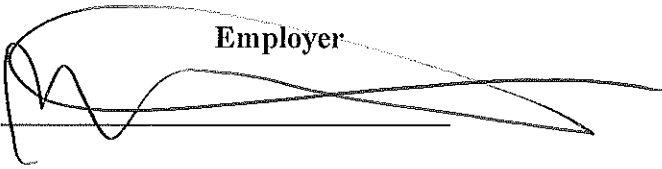
Attendance of CIGFARO conferences and CIGFARO events (workshops, training, seminars, etc) in order to obtain CPD points in order to maintain membership levels thereby ensuring continued professional development.


7. Comments/Remarks of the Incumbent

The training intervention identified are necessary in order to equip me with the skills required to deal with all the demands necessary to successfully develop KwaDukuza into a successful global city, whilst remaining financially viable and sustainable.

8. Comments/Remarks of the supervisor

Agreed upon

Signature : 
Supervisor : Municipal Manager
Date : 30 June 2025

Signature : 
Incumbent : SM RAJCOOMAR
Date : 30 June 2025

Date of next review: 30 June 2026



FINANCIAL DISCLOSURE FORM

I, the undersigned **Rajcoomar SM**, of Unit 43 Sheffield Cove Estate, Sheffield Beach employed as **Chief Financial Officer** at the **KwaDukuza Municipality** hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions)

See information sheet: Note (1)

Number of shares / extent of financial interest	Nature	Nominal value as at 28 February 2023	Name of Company or entity
6100	Property REIT	17 037	Balwin
10000	Resources	4 260	Chrometco
7000	Retail	8 419	Steinhoff
600	Mining	3 157	Wearne

2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Svarga (Pty) Ltd	General business and consultancy	R800 000.00pm

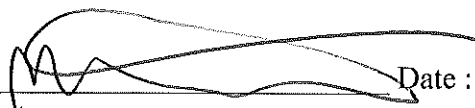
3. Remunerated work outside the Municipality (As sanctioned by Council)

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
None		

Council sanction confirmed :

Signature of Municipal Manager :

 Date : 30 June 2025

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4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
None			

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
None		

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

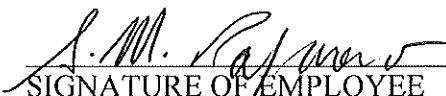
See information sheet: Note (6)

Description	Value	Source
None		

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value (last municipal value)
FARM 2424 Portion 10	135 195 m ²	Ward 27	R 180 000.00
House at 14 Rose Road Stanger Manor	Land area 884 m ²	Stanger Manor	R 1 300 000.00
Unit 43, Sheffield Cove Estate, Sheffield Beach	Land area 680 m ²	Sheffield Beach	R 2 950 000.00


SIGNATURE OF EMPLOYEE

DATE: 23/06/2025

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PLACE: KwaDukuza

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer **YES**

(ii) Do you have any objection to taking the prescribed oath or affirmation?

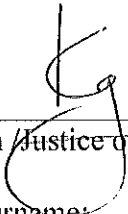
Answer **YES**

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer **YES**

2. I certify that the deponent has acknowledged that ~~she~~/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true".

The signature/mark of the deponent is affixed to the declaration in my presence.



Commissioner of Oath / Justice of the Peace

Full first names and surname: Kavitha Gounden (Block letters)

Designation (rank): Attorney Ex Officio Republic of South Africa

Street address of institution: 139

Date: KwaDukuza 23/06/2025

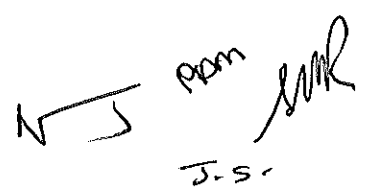
Place: _____



CONTENTS NOTED: MUNICIPAL MANAGER

DATE: 30 June 2025

KAVITHA GOUNDEN
Commissioner of Oaths Practising Attorney, LLB (UNISA) 20 Gizenga Street, KwaDukuza



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

The following notes is a guide to assist with completing the Financial Disclosure form (Annexure 1):

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)

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

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

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

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.

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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.

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CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

In this Schedule “partner” means a person who permanently lives with another person in a manner as if married.

2. General conduct

A staff member of a municipality must at all times –

- (a) loyally execute the lawful policies of the municipal council;
- (b) perform the functions of office in good faith, diligently, honestly and in a transparent manner;
- (c) act in such a way that the spirit, purport and objects of section 50 of the Local Government: Municipal Systems Act, Act 32 of 2000 are promoted;
- (d) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (a) implement the provisions of section 50 (2); of the Local Government: Municipal Systems Act, Act 32 of 2000;
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality’s integrated development plan, and as far as possible within the ambit of the staff member’s job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) participate in the overall performance management system for the municipality, as well as the staff member’s individual performance appraisal and reward system, if such exists, in order to maximize the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

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4. Personal gain

(1) A staff member of a municipality may not—

(a) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

(2) Except with the prior consent of the council of a municipality a staff member of the municipality may not –

(a) be a party to a contract for –

(i) the provision of goods or services to the municipality; or

(ii) the performance of any work for the municipality otherwise than as a staff member;

(b) obtain a financial interest in any business of the municipality; or

(c) be engaged in any business, trade or profession other than the work of the municipality.

5. Disclosure of benefits

(1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.

(2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. Unauthorised disclosure of information

(1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.

(2) For the purpose of this item "privileged or confidential information" includes any information -

(a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;

(b) discussed in closed session by the council or a committee of the council;

(c) disclosure of which would violate a person's right to privacy; or

(d) declared to be privileged, confidential or secret in terms of any law.

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- (3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not –

- (a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;
- (b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or
- (c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards , gifts and favours

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for –

- (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
- (b) making a representation to the council, or any structure or functionary of the council;
- (c) disclosing any privileged or confidential information; or
- (d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

10. Payment of arrears

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

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11. Participation in elections

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

A staff member of a municipality may not embark on any action amounting to sexual harassment.

13. Reporting duty of staff members

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.

14. Breaches of Code

Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act

14 A. Disciplinary steps

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include –

- (a) suspension without pay for no longer than three months;
- (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.


EMPLOYEE SIGNATURE

RAJCOOMAR S.M
PRINT NAME


EMPLOYER SIGNATURE

MDAKANE N.J
PRINT NAME

30 JUNE 2025

PERFORMANCE PLAN

Entered into by and between

THE KWADUKUZA MUNICIPALITY

And

CHIEF FINANCIAL OFFICER

MR S.M RAJCOOMAR

1. Purpose

The performance plan defines the Council's expectations of the Chief Financial Officer's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Chief Financial Officer's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006), inform the strategic objectives listed in the table below:

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and Transformation.
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.


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4. Key Performance Objectives and Indicators for the Chief Financial Officer

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1 August 2006)
- 4.3 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8. (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report.)
- 4.5 Property Rates Act, 2004.
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal Systems Act, 2000, in particular, but not limited to, sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager.

PERFORMANCE PLAN (SCORECARD ATTACHED)

Signed and accepted by S. M. BAZWANA 

Job title: CHIEF FINANCIAL OFFICER

Date: 30 June 2025

Signed by the ~~MUNICIPAL MANAGER~~ on behalf of the **KWADUKUZA** Council

SIGN: 

Date: 30 June 2025


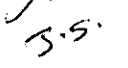



FINANCE SCORECARD 2025 - 2026 FINANCIAL YEAR

STRATEGIC OBJECTIVE FROM THE IDP	ORG SCORECARD OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET DESCRIPTION	Q1 July - September	TARGET DESCRIPTION	Q2 October - December	TARGET DESCRIPTION	Q3 January - March	TARGET DESCRIPTION	Q4 April - June	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)
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NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 23%)

To ensure openness and transparent scm processes	OMM 01	Resolve and communicate appeals	R0,00	The turnaround time to resolve and communicate appeals within the legislated timeframe.	14	All appeals resolved and communicated within 14 days of receipt of the appeal	14	All appeals resolved and communicated within 14 days of receipt of the appeal	14	All appeals resolved and communicated within 14 days of receipt of the appeal	14	All appeals resolved and communicated within 14 days of receipt of the appeal	14	All appeals resolved and communicated within 14 days of receipt of the appeal	Internal	Register of all appeals with date resolved and communicated
To ensure openness and transparent scm processes	FIN 01	bidders outcome/status	R0,00	The turnaround time to alert bidders of TAC decision.	14	All letters sent out to bidders within 14 days of the TAC decision.	14	All letters sent out to bidders within 14 days of the TAC decision.	14	All letters sent out to bidders within 14 days of the TAC decision.	14	All letters sent out to bidders within 14 days of the TAC decision.	14	All letters sent out to bidders within 14 days of the TAC decision.	Internal	Register of unsuccessful letters sent to bidders
To ensure openness and transparent scm processes	OMM 02	Signatures from MM	R0,00	The turnaround time for MM to sign SCM letters.	5	All letters signed by MM and returned to SCM within 5 days	5	All letters signed by MM and returned to SCM within 5 days	5	All letters signed by MM and returned to SCM within 5 days	5	All letters signed by MM and returned to SCM within 5 days	5	All letters signed by MM and returned to SCM within 5 days	Internal	Register of successful and unsuccessful letters sent to bidders
To ensure openness and transparent scm processes	FIN 02	final letters to bidders	R0,00	The turnaround time to send letters to bidders once received from MM.	3	All letters of regret/success sent to bidders within 3 day of receipt from MM.	3	All letters of regret/success sent to bidders within 3 day of receipt from MM.	3	All letters of regret/success sent to bidders within 3 day of receipt from MM.	3	All letters of regret/success sent to bidders within 3 day of receipt from MM.	3	All letters of regret/success sent to bidders within 3 day of receipt from MM.	Internal	Register of regret letter
To ensure openness and transparent scm processes	FIN 03	tender documents to contract management	R0,00	The turnaround time for Demand management to submit tender documents to contracts management	7	Demand management to submit successful bid documents and other supporting documents to contract management within the next 7 working days following the receipt of the appointment letter	7	Demand management to submit successful bid documents and other supporting documents to contract management within the next 7 working days following the receipt of the appointment letter	7	Demand management to submit successful bid documents and other supporting documents to contract management within the next 7 working days following the receipt of the appointment letter	7	Demand management to submit successful bid documents and other supporting documents to contract management within the next 7 working days following the receipt of the appointment letter	7	Demand management to submit successful bid documents and other supporting documents to contract management within the next 7 working days following the receipt of the appointment letter	Internal	Register of indicating receipt of tender from demand management
To ensure openness and transparent scm processes	OMM 03	Draft Contract Document	R0,00	The turnaround time for a draft contract to be drawn up.	14	The turnaround time for a draft contract to be drawn up from date of receipt of documents	14	All draft contracts finalised within 14 days of TAC.	14	All draft contracts finalised within 14 days of TAC.	14	All draft contracts finalised within 14 days of TAC.	14	All draft contracts finalised within 14 days of TAC.	Internal	Register of contracts finalised
To ensure openness and transparent scm processes	OMM 04	Signing of Final Contract	R0,00	The turnaround time for MM to sign the final contract.	10	MM to sign the final contract within 10 days of receipt from SCM.	10	MM to sign the final contract within 10 days of receipt from SCM.	10	MM to sign the final contract within 10 days of receipt from SCM.	10	MM to sign the final contract within 10 days of receipt from SCM.	10	MM to sign the final contract within 10 days of receipt from SCM.	Internal	Register indicating turn around time and copy of the first and last page of the contract
To ensure openness and transparent scm processes	OMM 05	TSC	R0,00	The turnaround time for all BU to table the tender specification	14	All Business units to submit specifications to the TSC by the 14 July 2025	14	All Business units to submit specifications to the TSC by the 14 July 2025	14	No Target	14	No Target	14	No Target	Internal	Registers indicating all tenders and their respective dates at the TSC.
To ensure openness and transparent scm processes	OMM 06	TEC	R0,00	The turnaround time for all BU's to submit TEC pre-evaluation reports to TEC.	14	All BU's to submit to the TEC secretariat the pre-evaluation reports within 14 days of tender closing.	14	All BU's to submit to the TEC secretariat the pre-evaluation reports within 14 days of tender closing.	14	All BU's to submit to the TEC secretariat the pre-evaluation reports within 14 days of tender closing.	14	All BU's to submit to the TEC secretariat the pre-evaluation reports within 14 days of tender closing.	14	All BU's to submit to the TEC secretariat the pre-evaluation reports within 14 days of tender closing.	Internal	Register indicating bid closure and date of submission of pre-evaluation report to the secretariat.
To ensure openness and transparent scm processes	OMM 07	TAC	R0,00	The turnaround time from TEC to TAC	5	Signed TEC recommendations submitted to the TAC secretariat within 5 days of the TEC finalising the bid.	5	Signed TEC recommendations submitted to the TAC secretariat within 5 days of the TEC finalising the bid.	5	Signed TEC recommendations submitted to the TAC secretariat within 5 days of the TEC finalising the bid.	5	Signed TEC recommendations submitted to the TAC secretariat within 5 days of the TEC finalising the bid.	5	Signed TEC recommendations submitted to the TAC secretariat within 5 days of the TEC finalising the bid.	Internal	Register indicating date of finalisation of the bid at TEC and date of submission to the TAC secretariat
To ensure maintenance of existing municipal infrastructure	FIN 04	Upgrade to SCM Building (WIP)	R4 500 000,00	Upgrade to SCM Building (WIP) by target date	100%	100% Upgrade to SCM Building (WIP) by 30 June 2026	10%	1. TSC approval-5% 2. TEC approval-5%	10%	1. TAC approval-5% 2. Appointment letter-5%	30%	Progress report to Finance, LPA and HR portfolio committee on progress of upgrade and expenditure-30%	50%	Completion of SCM building upgrades-50%	Internal	1.TSC minutes 2.TEC Minutes 3. TAC minutes 4. Appointment letter 5. Finance, LPA and HR committee progress report 6. Municipal Services report with Pictures of works done.
To improve municipal performance	FIN 05	Implementation of IPMS	R0,00	The percentage implementation of the Individual Performance Management System(IPMS) from Task Grade 19 to Task Grade 12.	100%	100% Implementation of the Individual Performance Management System (IPMS) for 22 employees from Task Grade 19 to Task Grade 12 by 30 June 2026.	40%	1) Conduct Annual Performance Assessments for all employees who have signed IPPs by 30 September 2025(20%) 2) 2025/2026 - Signed Performance plans for 22 employees from T 19 to T 12 submitted to the IPMS Office by the 31 July 2025 (20%)	20%	Request HR to conduct Municipal Performance Moderations for employees from T 19 to T 12 by 31 December 2025 (20%).	40%	(1) Request HR to conduct Mid-Term Reviews for employees from T19 to T12 by 28 February 2026 (20%). (2) Request Directors and HR to Adjust scorecards for T19 to T12 submitted to IPMS office by 31 March 2026 (20%).	0	No target	Internal	(1) Print out from VIP payroll for KDM employees from T19 to T12 and List signed by Director HR showing all KDM employees from T19 to T12 who have signed and submitted the performance agreements. (2) Notice of the reviews and attendance registers of all Mid-Term Reviews conducted. (3) Signed list of KDM employees from T19 to T12 submitted adjusted Individual performance plans. (4) Notice of the moderation meeting, Agenda, Attendance register, and minutes.

Handwritten signatures and initials:




STRATEGIC OBJECTIVE FROM THE IDP	ORG SCORECARD OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET DESCRIPTION	ANNUAL TARGET DESCRIPTION	Q1 July - September	TARGET DESCRIPTION	Q2 October - December	TARGET DESCRIPTION	Q3 January - March	TARGET DESCRIPTION	Q4 April - June	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)
To Improve municipal performance	FIN 06	Cascading of PMS to T11	R0,00	The percentage implementation of cascading of the Individual Performance Management System for KDM employees in Task Grade 11 by target date.	100%	100% Implementation of cascading of the Individual Performance Management System for KDM employees in Task Grade 11 by 30 June 2026.	33%	Performance plans for 2 employees in T11 submitted to the IPMS Office by the 31 July 2025. (33%)	0%	No target	67%	(1) Mid-Term Reviews for employees in T11 by 28 February 2026. (33%) (2) Adjustments of scorecards for T11 employees submitted to IPMS office by 31 March 2026 (34%).	0	No target	Internal	(1) Print out from VIP payroll of KDM employees in T11. (2) List signed by Director HR showing all KDM employees in T11. (2) Notice of the reviews/assessments for employees in T11. (3) Minutes and attendance registers of all Mid-Term Reviews conducted for employees in T11. (4) Signed list of KDM employees from T19 to T12 submitted adjusted individual performance plans.

NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting=12%)


To ensure clean audit is received by the municipality	FIN 07	Governance	R0,00	The turnaround time to upload completed Performance Information onto the Electronic Performance Management System.	10	1) Upload completed Performance Information onto the Electronic Performance Management System by the 10th of the month following quarter end. (10 days) 2) For Q2 by 5 January. (5 days)	10	Upload completed Performance Information by the 10th of October 2025 for Q1.	5	Upload completed Performance Information by the 5th of January 2026, for Q2 and mid year information.	10	Upload completed Performance Information by the 10th of April 2026, for Q3.	10	Upload completed Performance Information by the 10th of July 2026, for Q4 and Annual.	Internal	Verification by the PME Champions per department.
To Improve municipal compliance	FIN 08	C88	R0,00	The number of quarterly responses to the Circular 88 National Indicators to the PME Unit.	4	4 quarterly responses to the Circular 88 National Indicators to the PME Unit by 30 June 2026.	1	Quarter 4 of 2024/2025 response to Circular 88 National Indicators submitted to PME by 5 July 2025.	1	Quarter 1 of 2025/2026 response to Circular 88 National Indicators submitted to PME by 5 October 2025.	1	Quarter 2 of 2025/2026 response to Circular 88 National Indicators submitted to PME by 5 January 2026.	1	Quarter 3 of 2025/2026 response to Circular 88 National Indicators submitted to PME by 5 April 2026.	Internal	e-mail from PME sent to departments. Response from departments to PME with completed C88 information
To ensure clean audit is received by the municipality	FIN 09	AG Action Plans	R0,00	The percentage of the business unit AG findings resolved in the AG action plan for the 2023/2024 financial year	100%	100% of AG findings resolved in the AG action plan for the 2023/2024 financial year, by 31 March 2026.	50%	AG Findings for 2023/2024 resolved.	75%	AG Findings for 2023/2024 resolved.	100%	AG Findings for 2023/2024 resolved.	0%	No target.	Internal	List of AG findings contained in the AG action plan; quarterly % resolution of AG findings resolved in the AG action plan
To ensure clean audit is received by the municipality	FIN 10	AG Action Plans	R0,00	The percentage of the business unit AG findings resolved in the AG action plan for the 2024/2025 financial year	25%	25% of AG findings resolved in the AG action plan for the 2024/2025 financial year, by 30 June 2026.	0	No target	0%	No target	0%	No target	25%	AG Findings for 2024/2025 resolved.	Internal	List of AG findings contained in the AG action plan; quarterly % resolution of AG findings resolved in the AG action plan
To ensure clean audit is received by the municipality	FIN 11	Risk Action Plans - Fraud Risk Register	R0,00	The percentage of risk actions implemented on the Fraud Risk Register.	70%	70% of risk actions implemented on the Fraud Risk Register.	70%	70% of risk actions implemented on the Fraud Risk Register.	70%	70% of risk actions implemented on the Fraud Risk Register.	70%	70% of risk actions implemented on the Fraud Risk Register.	70%	70% of risk actions implemented on the Fraud Risk Register.	Internal	1. Risk Register showing the number of actions implemented and % actioned. 2. Submission to Risk and Compliance Office.
To ensure clean audit is received by the municipality	FIN 12	Risk Action Plans - Operational Risk Register	R0,00	The percentage of risk actions implemented on the Operational Risk Register.	70%	70% of risk actions implemented on the Operational Risk Register.	70%	70% of risk actions implemented on the Operational Risk Register.	70%	70% of risk actions implemented on the Operational Risk Register.	70%	70% of risk actions implemented on the Operational Risk Register.	70%	70% of risk actions implemented on the Operational Risk Register.	Internal	1. Risk Register showing the number of actions implemented and % actioned. 2. Submission to Risk and Compliance Office.
To ensure clean audit is received by the municipality	FIN 13	Compliance Register	R0,00	The percentage implementation of Compliance Actions from the Compliance register by target date.	100%	100% implementation of Compliance Actions from the Compliance register by 30 June 2026.	1	100% implementation of Compliance Actions from the Compliance register	100%	100% implementation of Compliance Actions from the Compliance register	100%	100% implementation of Compliance Actions from the Compliance register	100%	100% implementation of Compliance Actions from the Compliance register	Internal	List of compliance matters. Compliance register dated and signed off by ED indicating how many have been completed with. 2. Submission to Risk and Compliance Office.

NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting=62%)


To Improve expenditure on Capital Budget	FIN 14	Management of CAPEX	R4 500 000	The percentage expenditure on Departmental Capital budget	90%	90% expenditure on Departmental Capex by 30 June 2026 (Total = R4 050 000)	20%	20% expenditure on CAPEX (R810 000)	50%	50% expenditure on CAPEX (R2 025 000)	60%	60% expenditure on CAPEX (R2 430 000)	90%	90% expenditure on CAPEX (R4 050 000)	Internal	1) Report from finance showing Capex Spend
To Improve expenditure on Operational Budget	FIN 15	Management of OPEX	R28 133 258	The percentage expenditure Departmental Operating Budget	90%	90% expenditure on Departmental Operating Budget by 30 June 2026. (Total = R25 319 932.20)	15%	15% expenditure on OPEX As per SDBIP (R3 797 989.83)	50%	50% expenditure on OPEX As per SDBIP (R12 659 966.10)	75%	60% expenditure on OPEX As per SDBIP (R18 989 949.15)	90%	90% expenditure on OPEX As per SDBIP (R25 319 932.20)	Internal	1) Report from finance showing Opex Spend
To Improve expenditure on Operational Budget	FIN 16	Management of Overtime.	R820 594	The percentage of expenditure on the Departmental Overtime Budget	100%	100% spend on Overtime expenditure kept within the allocated budget by 30 June 2026.	25%	Q1 estimated overtime amount in rands = R820 594	50%	Q2 estimated overtime amount in rands = R820 594	75%	Q2 estimated overtime amount in rands = R820 594	100%	Q4 estimated overtime amount in rands = R820 594	Internal	Overtime Report from Budget Office.
To Improve expenditure on capital Budget	FIN 17	Departmental Procurement Plan	R0	The turnaround time to submit the Departmental Procurement Plan to the SCM Unit.	10	Submission of the Departmental Procurement Plan to the SCM Unit within 10 days of the approval of the budget.	0	No target	0	No target	0	No target	10	Submission of the Departmental Procurement Plan to the SCM Unit within 10 days of the approval of the budget.	Internal	e-mail submission to SCM unit of Procurement Plan

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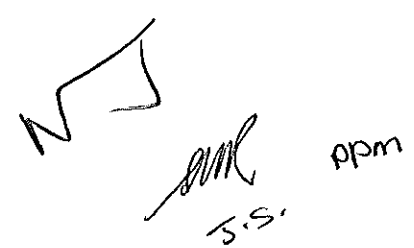
STRATEGIC OBJECTIVE FROM THE IDP	ORG SCORECARD OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET DESCRIPTION	ANNUAL TARGET DESCRIPTION	Q1 July - September	TARGET DESCRIPTION	Q2 October - December	TARGET DESCRIPTION	Q3 January - March	TARGET DESCRIPTION	Q4 April - June	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)
To Improve expenditure on capital Budget	FIN 18	SCM - Procurement Plan	R0	The number of Progress Reports on the Departmental Procurement Plan submitted to SCM Unit and GG/Manco/Portfolio Committee.	8	8 Progress Reports on the Departmental Procurement Plan submitted to SCM Unit and GG/Manco/Portfolio Committee by 30 June 2026.	2	2 progress report for Q4 of 2024/2025 submitted to SCM Unit and GG/Manco/Portfolio Committee by 31 September 2025	2	2 progress report for Q1 of 2025/2026 submitted SCM Unit and GG/Manco/Portfolio Committee by 31 December 2025	2	2 progress reports for Q2 of 2025/2026 submitted SCM Unit and GG/Manco/Portfolio Committee by 31 March 2026.	2	2 progress report for Q3 of 2025/2026 submitted SCM Unit and GG/Manco/Portfolio Committee by 30 June 2026	Internal	e-mail submission to SCM unit and GG/Manco/Portfolio Committee resolution
To Improve expenditure on Operational Budget	FIN 19	Irregular expenditure	R0	The percentage of Irregular expenditure maintained.	0%	Maintain 0% Irregular expenditure by 30 June 2026.	0%	Nil departmental irregular expenditure.	0%	Nil departmental irregular expenditure.	0%	Nil departmental irregular expenditure.	0%	Nil departmental irregular expenditure.	Internal	Spreadsheet from the Expenditure Office indicating departmental irregular expenditure.
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 20	CAPITAL EXPENDITURE	R230 796 620,50	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated development plan (IDP)	90%	90% (R207 716 958,45) of a municipality's capital budget actually spent on capital projects by 30 June 2026	22,5%	22,5% (R46 736 315,65) expenditure on capital budget for projects identified in the IDP.	45%	45% (R93 472 631,30) expenditure on capital budget for projects identified in the IDP.	67,5%	67,5% (R140 208 946,95) expenditure on capital budget for projects identified in the IDP.	90%	90% (R207 716 958,45) expenditure on capital budget for projects identified in the IDP.	Internal	Copy of Capital Budget Control Report
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 21	Expenditure Management (Irregular expenditure)	R0,00	The percentage reduction of Irregular Expenditure in comparison to 2024/2025 Financial Year End Irregular Expenditure.	70%	70% reduction of Irregular expenditure in comparison to the 2024/2025 Financial Year End Irregular Expenditure by 30 June 2026.	20%	Reduction of Irregular expenditure in comparison to the 2024/2025	30%	Reduction of Irregular expenditure in comparison to the 2024/2025	50%	Reduction of Irregular expenditure in comparison to the 2024/2025	70%	Reduction of Irregular expenditure in comparison to the 2024/2025	Internal	Spreadsheet from the Expenditure Section showing % of Irregular expenditure and the reduction thereof.
To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS 22	% Reduction of debt	R0,00	The percentage reduction of debt in the greater than 60 days category when compared to debt	2%	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2025 by 30 June 2026.	0,5%	Reduction of debt	1%	Reduction of debt	1,5%	Reduction of debt	2%	Reduction of debt	Internal	Debtors age analysis and summary report
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 23	Budget - Approval	R0,00	The number of milestones achieved towards the approval of the Annual Budget.	2	Submission of 1. Draft 2026/2027 budget to council by 31 March 2026. 2. Final 2026/2027 budget to council by 31 May 2026.	0	No target	0	No target	1	Draft 2026/2027 budget to council by 31 March 2026.	1	Final 2026/2027 budget to council by 31 May 2026.	Internal	Council resolution, copies of adverts to newspaper
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 24	Budget - Reports	R0,00	The number of Budget implementation reports submitted to Council on the budget spent	4	i) 3 Budget implementation Section 52(d) reports by 30 June 2026 ii) 1 MFMA S72 Report submitted to Council on the budget spent, by 31 March 2026.	1	S52(d) Report	1	S52(d) Report	1	S72 Report	1	S52(d) Report	Internal	Council resolution or minutes.
To ensure financial viability of the municipality	OPMS 25	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	R0,00	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	Internal	Details of calculations
To ensure financial viability of the municipality	OPMS 26	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	R0,00	Debt coverage ratio. Total operating revenue received operating grants/ debt service payments	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	Internal	Details of calculations

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STRATEGIC OBJECTIVE FROM THE IDP	ORG SCORECARD OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET DESCRIPTION	ANNUAL TARGET DESCRIPTION	Q1 July - September	TARGET DESCRIPTION	Q2 October - December	TARGET DESCRIPTION	Q3 January - March	TARGET DESCRIPTION	Q4 April - June	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)
To ensure financial viability of the municipality	OPMS 27	Unencumbered cash coverage Ratio : The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from unencumbered cash and short-term investment without collecting any additional revenue, during that month.	R0,00	Unencumbered cash coverage Ratio	1:1	Unencumbered cash coverage Ratio of 1 month. 1:1, by 30 June 2026.	1:1	Unencumbered cash coverage Ratio of 1 month.	1:1	Unencumbered cash coverage Ratio of 1 month.	1:1	Unencumbered cash coverage Ratio of 1 month.	1:1	Unencumbered cash coverage Ratio of 1 month.	Internal	Formula: ((Unencumbered Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)
To ensure financial viability of the municipality	OPMS 28	AFS submission to AG.	R0,00	The date of submission of the Annual Financial Statements (AFS) to the Auditor General (AG), by target date.	31	Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2025.	31	Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2025	0	No target	0	No target	0	No target	Internal	e-mail confirmation of submission to AG.
To ensure financial viability of the municipality	OPMS 29	Free Basic Electricity. Consumers registered on the indigent register.	R0,00	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to Free Basic Electricity by 30 June 2026.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	All wards	Indigent register and a sample of applications
To ensure financial viability of the municipality	OPMS 30	Free Solid Waste Removal. Consumers registered on the indigent register.	R0,00	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste.	100%	100% of indigent households, as per Council's indigent register, earning less than R5000 per month with access to basic level of Free Solid Waste removal by 30 June 2026.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	All wards	Indigent register and a sample of applications
To ensure proper Asset Management in line with prevailing accounting standards	FIN 20	Assets Management	R0,00	The number of reports submitted to the Secretariat of the Finance and Corporate Services Portfolio Committee on the management of Assets	4	4 reports submitted to the Secretariat of the Finance and Corporate Services Portfolio Committee on the management of Assets	1	1 report submitted to the Secretariat of the Finance and Corporate Services Portfolio Committee on the management of Assets by 30 September 2025.	1	1 report submitted to the Secretariat of the Finance and Corporate Services Committee on the management of Assets by 31 December 2025.	1	1 report submitted to the Secretariat of the Finance and Corporate Services Committee on the management of Assets	1	1 report submitted to the Secretariat of the Finance and Corporate Services Committee on the management of Assets	Internal	Proof of submission to secretariat/FLPA AGENDA
To ensure compliance with financial management and legislative requirements	FIN 21	Financial management	R0,00	The number of Unauthorised Irregular Fruitless & Wasteful expenditure (UIFW) registers submitted to Cogta, Council and AG.	4	4 UIFW registers submitted to Cogta, Council and AG by 30 June 2026	1	1 Updated UIFW register submitted to Council, COGTA and AG on 30 September 2025	1	1 Updated UIFW register submitted to Council, COGTA and AG on 31 December 2025	1	1 Updated UIFW register submitted to Council, COGTA and AG on 31 March 2026	1	1 Updated UIFW register submitted to Council, COGTA and AG on 30 June 2026	Internal	Copies of UIFW registers, Proof of submission to Cogta, AG and Council
To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	FIN 22	Revenue protection and enhancement	R0,00	Debtors Age Analysis submitted to MM via Manco by target date	4	4 Debtors Age Analysis submitted to MM via Manco at the end of each quarter.	1	Submit 2024/2025 Q4 debtors age analysis to MM via Manco by 30 September 2025. (Item to be submitted to Manco secretariat) by 30 September 2025.	1	Submit Q1 of the 2025/2026 debtors age analysis to MM via Manco by 31 December 2025. (Item to be submitted to Manco secretariat by 31 December 2025.	1	Submit Q2 of the 2025/2026 debtors age analysis to MM via Manco by 31 March 2026. (Item to be submitted to Manco secretariat by 31 March 2026	1	Submit Q3 of the 2025/2026 debtors age analysis to MM via Manco by 30 June 2026. (Item to be submitted to Manco secretariat).	Internal	Proof of submission of report to the secretariat of Manco
To ensure proper Asset Management in line with prevailing accounting standards	FIN 23	Improved planning of annual asset processes	R0,00	Date of submission of Annual Asset Plan to Asset Management Committee (AMC).	30	Submission of Annual Asset Plan to AMC on 30 September 2025	30	Submission of the Asset Annual Plan to AMC on 30 September 2025.	0	N/A	0	N/A	0	N/A	Internal	Proof of submission to AMC

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STRATEGIC OBJECTIVE FROM THE IDP	ORG SCORECARD OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET DESCRIPTION	ANNUAL TARGET DESCRIPTION	Q1 July - September	TARGET DESCRIPTION	Q2 October - December	TARGET DESCRIPTION	Q3 January - March	TARGET DESCRIPTION	Q4 April - June	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)
To Improve expenditure on Capital Budget	FIN 24	Development and Monitoring of annual procurement plan	R0,00	The number of reports submitted to Manco on the turn around time to finalise formal tender awards	4	4 analysis reports submitted to Manco by 30 June 2026 on the turn around time to finalise formal tender awards.	1	1 Analysis report to Manco on the average The number of days it takes to finalise formal tender by 30 September 2025. (1 report submitted to the secretariat of Manco) by 30 September 2025.	1	1 Analysis report to Manco on the average The number of days it takes to finalise formal tender by 31 December 2025. (1 report submitted to the secretariat of Manco) by 31 December 2025.	1	1 Analysis report to Manco on the average The number of days it takes to finalise formal tender by 31 March 2026. (1 report submitted to the secretariat of Manco) by 31 March 2026.	1	1 Analysis report to Manco on the average The number of days it takes to finalise formal tender by 30 June 2026. (1 report submitted to the secretariat of Manco) n by 30 June 2026.	Internal	Proof of submission of the Supply Chain Management report to the secretariat of Manco
To Improve expenditure on Capital Budget	FIN 25	Development and Monitoring of annual procurement plan	R0,00	The number of Reports to MM via Manco on the sittings of the Supply Chain Management Committee and attendance of members	4	4 Reports to MM via Manco Secretariat on the sittings of the Supply Chain Management Committee and attendance of members on 30 June 2026	1	1 Report to MM via Manco Secretariat on the sittings of the Supply Chain Management Committee and attendance of members by 30 September 2025.	1	1 Report to MM via Manco Secretariat on the sittings of the Supply Chain Management Committee and attendance of members by 31 December 2025.	1	1 Report to MM via Manco Secretariat on the sittings of the Supply Chain Management Committee and attendance of members by 31 March 2026.	1	1 Report to MM via Manco Secretariat on the sittings of the Supply Chain Management Committee and attendance of members by 30 June 2026.	Internal	Proof of submission of the Supply Chain Management report to the secretariat of Manco
To Improve expenditure on Capital Budget	FIN 26	Improved The turnaround time for finalisation of tender awards	R0,00	Improved average turn around of tender procurement processes in accordance with the procurement plan	13	Ensure Improved average The turnaround time of tender processes in accordance with the procurement plan with a maximum The turnaround time of 13 weeks by 30 June 2026 for all standard tenders i.e.: excluding. 1) 2 stage bidding. 2) Long term contracts. 3) Tenders whose validity period exceeds 56 to 90 days (original and extended). 4) Banking tenders. 5) Tenders whose closing date exceeds 14 days by 30 June 2026	13	13 weeks maximum The turnaround time of tender procurement processes in accordance with the procurement plan by 30 September 2025.	13	13 weeks maximum The turnaround time of tender procurement processes in accordance with the procurement plan by 31 December 2025.	13	13 weeks maximum The turnaround time of tender procurement processes in accordance with the procurement plan by 31 March 2026.	13	13 weeks maximum The turnaround time of tender procurement processes in accordance with the procurement plan by 30 June 2026.	Internal	SCM Report indicating the average tender turn around time
To Improve expenditure on Capital Budget	FIN 27	Payment of creditors within 30 days	R0,00	Payment of creditors within 30 days of an undisputed invoice.	30	Payment of creditors within 30 days of an undisputed invoice.	30	Payment of creditors within 30 days of an undisputed invoice.	30	Payment of creditors within 30 days of an undisputed invoice.	30	Payment of creditors within 30 days of an undisputed invoice.	30	Payment of creditors within 30 days of an undisputed invoice.	Internal	Spreadsheet payments received and paid, signed off from Expenditure Section and CFO showing all invoices received and all those that were paid with dates. (If the invoice was not paid - the reasons for the dispute must be clearly indicated. Spreadsheet to indicate if the query was referred to the business unit from the Expenditure Section so that non payments can be tracked)
To Improve expenditure on Capital Budget	FIN 28	Prevention of Irregular, Fruitless and Wasteful Expenditure	R0,00	The number of reports submitted to the secretariat of MPAC on the investigation and prevention of Irregular, fruitless and wasteful expenditure for the Finance Business Unit.	4	4 reports submitted to the secretariat of MPAC on the investigation and prevention of Irregular, fruitless and wasteful expenditure for the Finance Business Unit by 30 June 2026.	1	1 report submitted to the secretariat of MPAC on investigation and prevention of irregular, fruitless and wasteful expenditure for the Finance Business Unit by 30 September 2025	1	1 report submitted to the secretariat of MPAC on investigation and prevention of irregular, fruitless and wasteful expenditure for the Finance Business Unit by 31 December 2025	1	1 report submitted to the secretariat of MPAC on investigation and prevention of irregular, fruitless and wasteful expenditure for the Finance Business Unit by 31 March 2026	1	1 report submitted to the secretariat of MPAC on investigation and prevention of irregular, fruitless and wasteful expenditure for the Finance Business Unit by 30 June 2026	Internal	Reports submitted to the secretariat of Council/ MPAC. Council/MPAC resolutions
To ensure that the revenue of the municipality is collected and accounted for	FIN 29	Revenue protection and enhancement	R0,00	Revenue collected on: Electricity - 96% Rates - 96% Refuse - 96%	96%	Revenue collected on : Electricity - 96% Rates - 96% Refuse - 96% by 30 June 2026	Electricity 96% Rates - 96% Refuse - 96%	Revenue collected on: Electricity - 96% Rates - 96% Refuse - 96% by 30 Sept 2025	Electricity 96% Rates - 96% Refuse - 96%	Revenue collected on: Electricity - 96% Rates - 96% Refuse - 96% by 31 Dec 2025	Electricity 96% Rates - 96% Refuse - 96%	Revenue collected on: Electricity - 96% Rates - 96% Refuse - 96% by 31 March 2026	Electricity 96% Rates - 96% Refuse - 96%	Revenue collected on: Electricity - 96% Rates - 96% Refuse - 96% by 30 June 2026	Internal	Spreadsheet of Revenue collection from electricity, rates and refuse. Print out from munsoft and contour showing all registered Payers on the system.
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 30	debt collection	R0,00	The percentage Increase in debt collection in the 120 day and over category when compared to the 2025/2026 financial year by target date	30%	Increase debt collection in the 120 day and over category by 30% when compared to the 2025/2026 financial year by 30 June 2026.	7,50%	Increase debt collection in the 120 day and over category by 7.5% when compared to the 2025/2026 financial year	15%	Increase debt collection in the 120 day and over category by 15% when compared to the 2025/2026 financial year	22,50%	Increase debt collection in the 120 day and over category by 22.5% when compared to the 2025/2026 financial year by 31 March 2026	30%	Increase debt collection in the 120 day and over category by 30% when compared to the 2025/2026 financial year	Internal	Financial report
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 31	debt collection	R0,00	The number of Correspondences issued to defaulting consumers by target date	33 000	33 000 Correspondences issued to defaulting consumers by 30 June 2026.	8 250	8250 Correspondences issued to defaulting consumers by 30 September 2025.	8 250	8250 Correspondences issued to defaulting consumers by 31 December 2025.	8 250	8250 Correspondences issued to defaulting consumers by 31 March 2026.	8 250	8 250 Correspondences issued to defaulting consumers by 31 June 2026.	All wards	1. Copy of final demands to defaulters. 2. The number of SMS's sent to Debtors.




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STRATEGIC OBJECTIVE FROM THE IDP	ORG SCORECARD OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET DESCRIPTION	ANNUAL TARGET DESCRIPTION	Q1 July - September	TARGET DESCRIPTION	Q2 October - December	TARGET DESCRIPTION	Q3 January - March	TARGET DESCRIPTION	Q4 April - June	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 32	Debt Collection	R0,00	The number of debtors handed over to attorneys by target date	460	450 debtors handed over to attorneys by 30 June 2026	115	115 debtors handed over to attorneys by 30 September 2025.	115	115 debtors handed over to attorneys by 31 December 2025.	115	115 debtors handed over to attorneys by 31 March 2026	115	115 debtors handed over to attorneys by 30 June 2026		Copy of handover letters to attorneys for defaulters
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 33	Tariff report	R0,00	The number of reports submitted to CFO comparing the Nersa approved electricity tariffs to the tariffs on the billing system by target date	4	4 tariff assurance reports submitted to CFO comparing the Nersa approved electricity tariffs to the tariffs on the billing system by 30 June 2026	1	1 analysis report submitted to CFO comparing the Nersa approved electricity tariffs to the tariffs on the billing system by 30 September 2025.	1	1 analysis report submitted to CFO comparing the Nersa approved electricity tariffs to the tariffs on the billing system by 31 December 2025.	1	1 analysis report submitted to CFO comparing the Nersa approved electricity tariffs to the tariffs on the billing system by 31 March 2026.	1	1 analysis report submitted to CFO comparing the Nersa approved electricity tariffs to the tariffs on the billing system 30 June 2026.	Internal	Nersa approval letter. Tariff report from the system checked and signed by Director Revenue
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 34	Listing of meters issued by Supply Chain Management to Electricity Business Unit and confirmation of registration	R0,00	The number of analysis reports of meters issued by Supply Chain Management to Electricity Business Unit to ensure that meters are registered on the billing system by target date	4	4 analysis reports of meters issued by Supply Chain Management to Electricity Business Unit to ensure that meters are registered on the billing system by 30 June 2026	1	1 analysis reports of meters issued by Supply Chain Management to Electricity Business Unit to ensure that meters are registered on the billing system by 30 September 2025.	1	1 analysis reports of meters issued by Supply Chain Management to Electricity Business Unit to ensure that meters are registered on the billing system by 31 December 2025.	1	1 analysis reports of meters issued by Supply Chain Management to Electricity Business Unit to ensure that meters are registered on the billing system by 31 March 2026.	1	1 analysis reports of meters issued by Supply Chain Management to Electricity Business Unit to ensure that meters are registered on the billing system 30 June 2026.	Internal	Spreadsheet Indicating listing of meters Issued by Supply Chain Management to Electricity Business Unit and confirmation of registration on the billing system. E-mail to Electricity Business Unit of meters issued by Supply Chain Management but not yet registered on the billing system.
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 35	Submission of faulty meter listing to Electricity Business Unit	R0,00	The number of reports submitted to electricity business unit on faulty meters	12	12 reports to Electricity Business Unit on faulty meters by 30 June 2026	3	3 reports to Electricity Business Unit on faulty meters by 30 September 2025.	3	3 reports to Electricity Business Unit on faulty meters by 31 December 2025.	3	3 reports to Electricity Business Unit on faulty meters by 31 March 2026.	3	3 reports to Electricity Business Unit on faulty meters by 30 June 2026.	Internal	Confirming via e-mail of submission of faulty meter listing to Electricity Business Unit
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 36	Submission of prepaid non purchases report	R0,00	The number of reports on prepaid non purchases submitted to Electricity business unit .	4	4 reports to Electricity Business Unit on prepaid non purchases by 30 June 2026	1	1 report to Electricity Business Unit on prepaid electricity non purchases by 30 September 2025.	1	1 report to Electricity Business Unit on prepaid electricity non purchases by 31 December 2025.	1	1 report to Electricity Business Unit on prepaid electricity non purchases by 31 March 2026.	1	1 report to Electricity Business Unit on prepaid electricity non purchases by 30 June 2026.	Internal	Confirmation via e-mail the submission of prepaid non purchases reports to Electricity Business Unit
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 37	Summary and investigation of meter consumption	R0,00	The number of Analysis reports on consumption for billed meters by target date	4	4 meter analysis consumption reports on meters billed on estimates for a period longer than 2 months and submission to the contractor and Electricity Business Unit for investigation	1	1 meter analysis consumption report on meters billed on estimates for a period longer than 2 months and submission to the contractor and Electricity Business Unit for investigation by 30 September 2025.	1	1 meter analysis consumption report on meters billed on estimates for a period longer than 2 months and submission to the contractor and Electricity Business Unit for investigation by 31 December 2025.	1	1 meter analysis consumption report on meters billed on estimates for a period longer than 2 months and submission to the contractor and Electricity Business Unit for investigation by 31 March 2026.	1	1 meter analysis consumption report on meters billed on estimates for a period longer than 2 months and submission to the contractor and Electricity Business Unit for investigation by 30 June 2026.	Internal	Summary the meter analysis report of the meter consumption submitted to Electricity Business Unit and contractor
To ensure that the revenue of the municipality is collected and accounted for by Improving Credit Control and Debt Collection processes	FIN 38	Meter movement	R0,00	The number of days for billing of meter movement	5	Updating the billing system records within 5 days of receipt of meter movement forms and all supporting documentation from the business units for the meter take on.	5	Within 5 days of receipt of meter movement forms and all supporting documentation for the meter take on the billing system records needs to be updated	5	Within 5 days of receipt of meter movement forms and all supporting documentation for the meter take on the billing system records needs to be updated	5	Within 5 days of receipt of meter movement forms and all supporting documentation for the meter take on the billing system records needs to be updated	5	Within 5 days of receipt of meter movement forms and all supporting documentation for the meter take on the billing system records needs to be updated	Internal	The meter movement forms and summary of meter connection form


NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting=3%)


To ensure financial viability of the municipality	FIN 39	Radical Economic Transformation	R0,00	The number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	4	4 progress reports submitted to Finance & Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, Military Veterans) by 30 June 2026	1	Q4 progress report - Submission to (FLPA) by 30 September 2025.	1	Q1 progress report - Submission to (FLPA) by 31 December 2025	1	Q1 progress report - Submission to (FLPA) by 31 March 2026.	1	Q3 progress report - Submission to (FLPA) by 30 June 2026.	Internal	FLPA item and resolution
To ensure financial management.	FIN 40	Service provider Assessment.	R0,00	The number of Service Provider Assessments reports submitted to Manco & SCM contract's manager on all service providers within the department.	8	8 Service Provider Assessments reports submitted to Manco/GG(4) & SCM Contract's Manager(4) on all service providers within the department by 30 June 2026.	2	Q4 of 2024/2025 Service Provider Assessments reports submitted to Manco/GG(1) & SCM Contract's Manager(1) by 30 September 2025.	2	Q1 of 2025/2026 Service Provider Assessments reports submitted to Manco/GG(1) & SCM Contract's Manager(1).	2	Q2 of 2025/2026 Service Provider Assessments reports submitted to Manco/GG(1) & SCM Contract's Manager(1).	2	Q3 of 2025/2026 Service Provider Assessments reports submitted to Manco/GG(1) & SCM Contract's Manager(1).		1. E-mail to Contracts Manager. 2.GG/Manco resolution/E-mail of Manco Item to Manco/GG secretariat.

CHIEF FINANCIAL OFFICER: Mr S. RAJCOOMAR

Signature: 
Date: 25-06-2025

MUNICIPAL MANAGER: Mr N.J MDAKANE

Signature: 
Date: 30 June 2025

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