

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF **KWADUKUZA**,
AS REPRESENTED BY HIS WORSHIP THE MAYOR

MR M.E NGIDI
MAYOR


AND

MR N. J MDAKANE
MUNICIPAL MANAGER

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 **Cllr M.E NGIDI** in his capacity as **MAYOR** (hereinafter referred to as the Employer or HIS WORSHIP THE MAYOR)

and


Mr N. J MDAKANE, MUNICIPAL MANAGER
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.⁵
- 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	8%
Basic Service Delivery	35%
Local Economic Development (LED)	5%
Municipal Financial Viability and Management	25%
Good Governance and Public Participation	9%
Municipal Transformation and Institutional Development	18%
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.

Competency 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 	10
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		10
Planning and Organising		10
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.

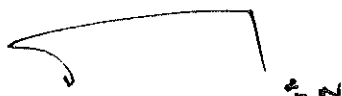
6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

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.



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

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.



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- (ii) Chairperson of the performance audit committee.
- (iii) Member of the executive committee.
- (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.1g

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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.

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- 7.3 Performance feedback must be based on the employer's assessment of the employee's performance.
- 7.4 The employer will be entitled to review and make reasonable changes to the provisions of 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**

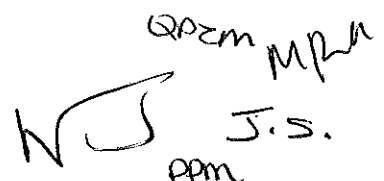
A personal development plan (PDP) for addressing developmental gaps must form part of the performance agreement.

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

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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.

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.

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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 –

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

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



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- (b) after appropriate performance counselling and having provided the necessary guidance and/or support and 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:



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Municipal Regulations for Municipal Managers & Managers Directly Accountable to Municipal Managers, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

13. 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.

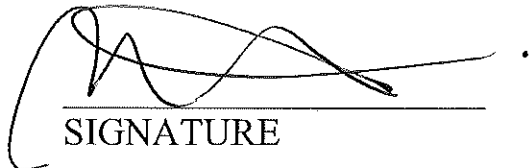
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Thus, done and signed at **KwaDukuza** on this the 20 day of **June 2025**.

EMPLOYEE :

WJ MQAKANE
PRINT NAME


SIGNATURE

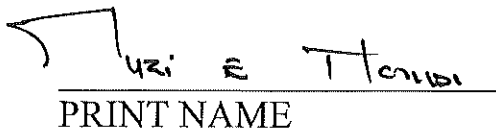
WITNESS 1 : Pearl Mbili
PRINT NAME


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WITNESS 2 : John Phula
PRINT NAME


SIGNATURE


EMPLOYER:

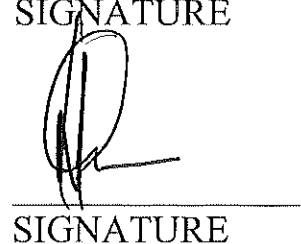

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SIGNATURE

WITNESS 1 : Uzile Mgwili
PRINT NAME


SIGNATURE

WITNESS 2 : 
PRINT NAME


SIGNATURE

PERFORMANCE PLAN

Entered into by and between

THE KWADUKUZA MUNICIPALITY

And

MUNICIPAL MANAGER

MR N. J MDAKANE

1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager'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 Municipal Manager'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 (KPA's) 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 Municipal Manager

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



Job title: Municipal Manager

Date: 30 June 2025

Signed by the **MAYOR** on behalf of the **KWADUKUZA** Council

SIGN:



Date: 30 June 2025

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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Mdakane, N.J., of 36 Park Lane Ladysmith,
(Postal address) and 36 Park Lane Ladysmith, 3370 (Residential address)
employed as **Municipal Manager** 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	Name of Company or entity
N/A	N/A	N/A	N/A

2. **Directorships and Partnerships**

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Mdukose Family Trust	Property	R0.00

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
N/A	N/A	N/A

Council sanction confirmed: _____

Signature of Mayor: _____ Date: 19/06/2025

4. **Consultancies and retainerships**

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
N/A	N/A	N/A	N/A

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5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
N/A	N/A	N/A

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

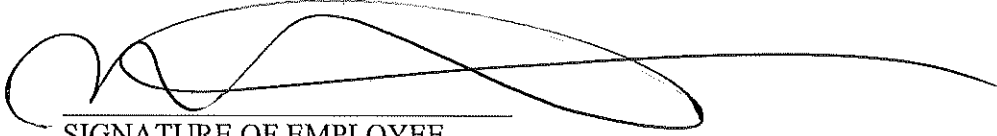
See information sheet: Note (6)

Description	Value	Source
None	None	None

7. Land and property

See information sheet: Note (7)

Description	Extent	Area	Value
Flats	64m2	Pretoria	R550 000
House	70m2	Ladysmith	R600 000
House	100m2	Ladysmith	R900 000


SIGNATURE OF EMPLOYEE

DATE: 13-06-2025

PLACE: KwaDukuza

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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?

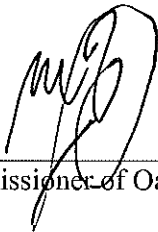
Answer No

(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: William Mthandeni Mkhize (Block letters)

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

Street address of institution: 14 Chief Albert Luthuli Street

Date: 13-06-2025

Place: _____

WILLIAM MTHANDENI MKHIZE
HR ADMINISTRATION OFFICER
KWADUKUZA MUNICIPALITY
COMMISSIONER OF OATHS
(EX-OFFICIO)


TEL: 032 437 5145

CELL: 083 562 9638



CONTENTS NOTED: MAYOR

DATE: 17/06/2025

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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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MPH
J.S.
QPZM
WU

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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- A large stylized signature on the left.
- Initials "J.S." and "QPM" in the center.
- A large stylized signature "ND" above "QPM".
- Initials "ppm" and "hpm" on the right.

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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- ppm
- Mpm

- (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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mpm

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

MDAKANE N.J
PRINT NAME


EMPLOYER SIGNATURE

NGIDI M.E
PRINT NAME


30 JUNE 2025

SS.
QPM
ppm
MhM

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY : KWADUKUZA
INCUMBENT : MR N.J MDAKANE
SALARY : _____
JOB TITLE : MUNICIPAL MANAGER
REPORT TO : MAYOR

1. What are the competencies required for this job (refer to competency profile of job description)?
 - Financial management
 - People management
 - Understanding and interpretation of legislation
 - Strategic thinking
2. What competencies from the above list, does the job holder already possess?
 - People management
 - Strategic thinking
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
 - Financial Management
 - Understanding and interpretation of legislation
4. Actions/Training interventions to address the gaps/needs
 - Workshop, Attendance of training
5. Indicate the competencies required for future career progression/development
 - N/A
6. Actions/Training interventions to address future progression
 - N/A
7. Comments/Remarks of the Incumbent
 - N/A

 J.S.

J.S.

MRM
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QPM PPM

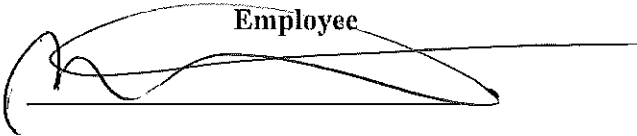
8. Comments/Remarks of the supervisor

Agreed upon

Signature :  Employer

Supervisor : Mayor

Date : 19 / 06 / 2025

Signature :  Employee

Incumbent : N. J Mdakane

Date : 13-06-2025

Date of next review: 30 June 2026

J.S.

KwaDukuza Municipality 2025/2026 Organisational Service Delivery & Budget Implementation Plan (SDBIP)

IDP REFERENCE : STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Portfolio of Evidence (POE)	Ward
NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 12 TARGETS																
To enhance organisation performance	OPMS 01	Recruitment & Selection(NKPI)	R0	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 -15), by target date.	3	3 people employed from the employment equity target groups in the three highest levels of management by 30 June 2026	1	1 person employed from employment equity target groups in the three highest levels of management	1	1 person employed from employment equity target groups in the three highest levels of management	1	1 person employed from employment equity target groups in the three highest levels of management	0	No target	List of signed appointments for all appointments made in the quarter, List of appointments of the concerned group. List of signed appointments from HR -signed by Director HR, appointment letters with salary section blocked.	All Wards
To enhance organisation performance	OPMS 02	Recruitment & Selection	R0	The percentage employment of women candidates from all levels, by target date.	50%	Ensure 50% employment of women candidates from all levels by 30 June 2026.	50%	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	List of signed appointments from HR showing workings , appointment letters with salary blocked out.	All Wards
	OPMS 03	Recruitment & Selection	R0	The percentage employment of youth candidates from all levels, by target date.	30%	Ensure 30% employment of youth candidates from all levels by 30 June 2026.	30%	Ensure 30% employment of youth candidates from all levels	30%	Ensure 30% employment of youth candidates from all levels	30%	Ensure 30% employment of youth candidates from all levels	30%	Ensure 30% employment of youth candidates from all levels		All Wards
To enhance organisation performance	OPMS 04	Recruitment & Selection	R0	The number of disabled candidates employed by target date.	2	Disabled candidates employed by 30 June 2026.	0	No target	1	Person with disability employed.	0	No target.	1	Person with disability employed.		All Wards
To invest in skills development	OPMS 05	Workplace Skills Development Plan (WSP)(NKPI)	R1 500 000	The percentage of a municipality's budget actually spent on implementing its workplace skills plan, by target date.	90%	90% (R1 350 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2026	20%	20% (R270 000) Percentage expenditure on WSP	30%	30% (R405 000) Percentage expenditure on WSP	70%	70% (R945 000) Percentage expenditure on WSP	90%	90% (R1 350 000) Percentage expenditure on WSP	Copy of Munsoft screen print showing expenditure and list of service providers paid.	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 06	Upgrade to Council Chambers	R12 987 149	The percentage of the Council Chamber upgraded by target date.	100%	100% of the Council Chamber upgraded by 31 March 2026.	50%	1.Demolish existing internal walls and existing ablution facilities (8%) 2.Remove existing roof including, roof tiles, all fixtures, air conditioning units, electrical, tiling(8%). 3.Construct additions to building(8%). 4.Install new roof system including tiling (8%). 5.Install all doors and windows (9%). 6.Install electrical ducting and all communication ducting(9%).	33%	1.Plaster and paint interior and exterior walls including ceilings.(8%). 2.Install all plumbing fittings including pipework.(8%). 3.Install floor and wall Tiling.(8%). 4.Install Electrical cabling including all electrical fittings, air conditioning units, communication systems and computer systems.(9%).	17%	Council Chamber upgraded. 1.Install all desktops chairs and tables.(8%). 2.Identify and make defective work good General Cleanup & Close out report.(9%).	0	No target.	Practical Completion/ Completion Certificate. Progress Report Indication % progress on the project.	Ward 19
To enhance organisational performance	OPMS 07	Top layer of the SDBIP and SDBIP	R0	The turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget, by target date.	28	2026/2027 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	0	No target	0	No target	0	No target	28	(SDBIP) approved by Mayor within 28 Days after the approval of the budget.	SDBIP signed by Mayor.	N/A
To enhance organisational performance	OPMS 08	APR submission to AG.	R0	The number of the Annual Performance Reports submitted to the Auditor General, by target date.	1	1 Annual Performance Report (APR) for 2024/2025 submitted to the Auditor General (AG) by 31 August 2025.	1	Submission of the 2024/2025 APR to the AG by 31 August 2025.	0	No target	0	No target	0	No Target	e-mail to Internal Audit or e-mail from Internal Audit to AGSA of confirmation of submission to AG.	N/A
To enhance organisational performance & To ensure compliance with the laws and regulations	OPMS 09	Tabling of Annual Report	R0	The number of Annual Reports for 2024/25 tabled at Council, by target date.	1	1 Annual Report for 2024/2025 tabled at Council by 31 January 2026.	0	No target	0	No target	1	KDM 2024/2025 Annual Report is tabled at Council by 31 January 2026.	0	No target	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	ALL

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IDP REFERENCE : STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Portfolio of Evidence (POE)	Ward
To enhance organisational performance & To ensure compliance with the laws and regulations	OPMS 10	Oversight report	R0	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption, by target date.	1	1 MPAC Oversight report on the Annual Report submitted to Council for adoption by 31 March 2026.	0	No target	0	No target	1	Submission of the 2024/2025 Oversight report to Council for adoption by 31 March 2026.	0	No target	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	N/A
To enhance organisational performance & To ensure compliance with the laws and regulations	OPMS 11	Reports to EXCO or Council on Performance Information.	R0	The number of quarterly performance reports submitted to the EXCO/ Council, by target date.	4	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2026.	1	Q4/Year End PMS quarterly performance report submitted to the Council/Exco.	1	Q1 PMS quarterly performance report submitted to the Council/Exco.	1	Q2/Mid year PMS quarterly performance report submitted to the Council/Exco.	1	Q3 PMS quarterly performance report submitted to the Council/Exco.	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	N/A
To enhance organisational performance & To ensure compliance with the laws and regulations	OPMS 12	Performance assessments and reviews	R0	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted, by target date.	2	i)1 Formal Review for Mid year 2025/2026 conducted by 31 March 2026. ii)1 Formal Annual Assessment for 2024/2025, by 30 June 2026.	0	No target	0	No target	1	1 Formal Review for Mid year 2025/2026 conducted by 31 March 2026. (Q1 & Q2)	1	1 Formal Annual Assessment for 2024/2025 conducted by 30 June 2026.	Minutes of Review, Minutes of Assessment or Council Resolution of assessment.	N/A
NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting 9%) 6 TARGETS																
To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government & To involve local communities in matters of local government.	OPMS 13	Approval of IDP	R0	The percentage adoption of the 2026/2027 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council, by target date.	100%	Approval and adoption of the 2026/2027 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2026.	0	No target	0	No target	34%	Prepare and Submit Draft IDP to council for adoption by 31 March 2026.	66%	(1)Approval/adoption of the 2026/2027 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2026. (33%) 2)Submission to Cogta within 10 days.(33%)	Council resolution , newspaper adverts, IDP process plan, list of community needs, attendance registers of road shows attended , Acknowledgement of receipt from COGTA for IDP submission .	N/A
To provide effective and efficient Internal Audit services for Council	OPMS 14	Risk based Annual Internal Audit Plan submitted to council	R0	The number of Risk based Annual Internal Audit Plan submitted to council, by target date.	1	1 Risk based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 September 2025.	1	1 Risk based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 September 2025.	0	No target	0	No target	0	No target	1st POE Accepted is the Council/ EXCO Resolution. 2nd - Only if Council or EXCO do not take place then proof of item submitted to the Secretariat or the Agenda with the index page.	N/A
To provide effective and efficient Internal Audit services for Council	OPMS 15	Organisational Compliance Reports to EXCO/Council	R0	The number of reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council, by target date.	2	2 Reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2026.	1	Quarter 3&4 of 2024/2025 report on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	0	No target	1	Quarter 1&2 of 2025/2026 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to EXCO/Council	0	No target	1st POE Accepted is the Council/ EXCO Resolution. 2nd - Only if Council or EXCO do not take place then proof of item submitted to the Secretariat or the Agenda with the index page.	N/A
To ensure compliance with the laws and regulations	OPMS 16	Audit & Performance Audit Committee reports to Council as required by Municipal Planning & Performance Management Regulations (MPPMR) 14(4) (a) (iii) & in terms of the MFMA requirements.	R0	The number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii), by target date.	2	2 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2026.	1	Q3 and Q4 (24/25) Audit & Performance Audit Committee reports submitted to Council.	0	No target	1	Q1 and Q2 (25/26) Audit & Performance Audit Committee reports submitted to Council	0	No target	1st POE Accepted is the Council/ EXCO Resolution. 2nd - Only if Council or EXCO do not take place then proof of item submitted to the Secretariat or the Agenda with the index page.	N/A
To ensure compliance with the laws and regulations	OPMS 17	AG action plan reports	R0	The number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council, by target date.	4	4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2026.	1	Progress report on the % of AG findings resolved in the 2023/2024 AG action plan compiled by IA and submitted to EXCO/Council	1	Progress report on the % of AG findings resolved in the 2023/2024 AG action plan compiled by IA and submitted to EXCO/Council	1	Progress report on the % of AG findings resolved in the 2023/2024 AG action plan compiled by IA and submitted to EXCO/Council	1	Progress report on the % of AG findings resolved in the 2024/2025 AG action plan, compiled by IA submitted EXCO /Council	1st POE Accepted is the Council/ EXCO Resolution. 2nd - Only if Council or EXCO do not take place then proof of item submitted to the Secretariat or the Agenda with the index page.	N/A
To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS 18	Risk mitigation reports.	R0	The number of reports on strategic top 20 risk action plans submitted to Council or EXCO, by target date.	4	4 reports on top 20 risk action plans submitted to EXCO or Council by 30 June 2026.	1	Report for Q4 of 2024/2025 on strategic and Top 20 risk action plans submitted to EXCO or Council	1	Report for Q1 of 2025/2026 on strategic and Top 20 risk action plans submitted to Council or EXCO	1	Report for Q2 of 2025/2026 on strategic and Top 20 risk action plans submitted to Council or EXCO	1	Report for Q3 of 2025/2026 on strategic and Top 20 risk action plans submitted to Council or EXCO	1st POE Accepted is the Council/ EXCO Resolution. 2nd - Only if Council or EXCO do not take place then proof of item submitted to the Secretariat or the Agenda with the index page.	N/A

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IDP REFERENCE : STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Portfolio of Evidence (POE)	Ward
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 25%) 16 TARGETS																
To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	OPMS 19	MIG EXPENDITURE	R52 725 000.00	The percentage of expenditure on the Municipal Infrastructure Grant (MIG) funding, by target date.	100%	100% (R52 725 000) expenditure on the Municipal Infrastructure Grant (MIG) funding projects by 30 June 2026.	25%	25% (R13 181 250) expenditure on implementation of MIG Infrastructure projects within budget.	50%	50% (R26 362 500) expenditure on implementation of MIG Infrastructure projects within budget.	75%	75% (R39 543 750) expenditure on implementation of MIG Infrastructure projects within budget.	100%	100% (R52 725 000) expenditure on implementation of MIG Infrastructure projects within budget.	Financial Reports indicating % of budget spent on MIG (also COGTA report).	All Wards
To improve expenditure on Capital Budget	OPMS 20	CAPITAL EXPENDITURE (NKPI)	R230 796 621	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, by target date.	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.	Copy of Capital Budget Control Report	
To ensure that the revenue of the municipality is collected and accounted for.	OPMS 21	Expenditure Management (Irregular expenditure)	R0	The percentage reduction of Irregular Expenditure in comparison to 2024/2025 Financial Year End Irregular Expenditure, by target date.	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.	Spreadsheet from the Expenditure Section showing % of irregular expenditure and the reduction thereof.	N/A
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	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2025	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	Debtors age analysis and summary report	N/A
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 23	Budget - Approval	R0	The number of milestones achieved towards the approval of the Annual Budget, by target date.	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.	Council resolution, copies of adverts to newspaper	N/A
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 24	Budget - Reports	R0	The number of Budget Implementation reports submitted to Council on budget spent, by target date.	4	i) 3 Budget Implementation Section 52(d) reports by 30 June 2026. ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2026.	1	S52(d) Report	1	S52(d) Report	1	S72 Report	1	S52(d) Report	Council resolution or minutes.	N/A
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	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, by 30 June 2026.	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	Details of calculations	N/A
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	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	15:01	Debt coverage ratio. Not less than 15:01, by 30 June 2026.	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	Details of calculations	N/A
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	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.	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)	N/A
To ensure financial viability of the municipality	OPMS 28	AFS submission to AG.	R0	The date of Annual Financial Statements (AFS) submitted 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	e-mail confirmation of submission to AG.	N/A

IDP REFERENCE : STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Portfolio of Evidence (POE)	Ward
To ensure that all citizens have an electricity service connection	OPMS 29	Free Basic Electricity. Consumers registered on the indigent register.	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity, by target date.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to <u>Free Basic Electricity</u> 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.	Indigent register and a sample of applications	All wards
To provide access to basic solid waste services to all citizens	OPMS 30	Free Solid Waste Removal. Consumers registered on the indigent register.	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste, by target date.	100%	100% of indigent households, as per council's indigent register, earning less than R5000 per month with access to basic level of <u>Free Solid Waste</u> 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.	Indigent register and a sample of applications	All wards
To maintain and upgrade existing municipal infrastructure	OPMS 31	Multi Year Target MV Network Upgrades in Cluster A to Cluster G, Zimballi infrastructure refurbishment & Simbithi Infrastructure refurbishment - WIP - (MN 93/2022) End 2026.	Total R15 450 000 Cluster A-R400 000 Cluster B-R1 275 000 Cluster C-R400 000 Cluster D-R1 000 000 Cluster E -R1 025 000 Cluster F-R1 000 000 Cluster G-R2 350 000 Zimballi - R4 000 000 Simbithi - R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Zimballi & Simbithi, by target date.	90%	90% (R13 905 000) expenditure on MV Network upgrades in Cluster A to Cluster G & Zimballi & Simbithi completed by 31 March 2026.	5%	5% (R695 250) expenditure (Consultant fees)	50%	50% (R6 952 500) expenditure on MV Network upgrades in Cluster A to Cluster G & Zimballi & Simbithi	90%	90% (R13 905 000) expenditure on MV Network upgrades in Cluster A to Cluster G & Zimballi & Simbithi	0%	No target	Financial Reports showing % spend, Completion Certificate. Income and Expenditure Journal of each Cluster.	Cluster A TO G
To maintain and upgrade existing municipal infrastructure	OPMS 32	Multi Year Target LV Network Upgrades in Cluster A to Cluster G - WIP(start 2022/2023 End 2025/2026)	Total R2 975 000 Cluster A-R550 000 Cluster B-R650 000 Cluster C-R275 000 Cluster D-R375 000 Cluster E -R375 000 Cluster F-R375 000 Cluster G-R375 000	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G, by target date.	90%	90% (R2 677 500) expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 December 2025.	30%	30% (R803 250) Expenditure on LV upgrades	90%	90% (R2 677 500) Expenditure on LV upgrades	0%	No target	0%	No target	Financial Reports showing % spend. Income and Expenditure Journal of each Cluster.	Cluster A to G
To maintain and upgrade existing municipal infrastructure	OPMS 33	NV Street Lights : Cluster A 100 SL 400452122 WIP Cluster B 37SL 400452123 WIP Cluster C 100SL 400452124 WIP Cluster D 100SL 400452125 WIP Cluster E 100 SL 400452126 WIP Cluster F 50 SL 400452127 WIP Cluster G 50 SL 400452128 WIP	Total R2 000 000 Cluster A-R285 716 Cluster B-R285 714 Cluster C-R285 714 Cluster D-R285 714 Cluster E-R285 714 Cluster F-R285 714 Cluster G-R285 714	The percentage expenditure on new streetlights in Cluster A to Cluster G, by target date.	90%	90% (R1 800 000) expenditure on new streetlights in Cluster A to Cluster G by 31 December 2025.	50%	50% (R900 000) expenditure on new streetlights in Cluster A to Cluster G	90%	90% (R1 800 000) expenditure on new streetlights in Cluster A to Cluster G	0%	No target	0%	No target	Financial Reports showing expenditure on Streetlights, Progress report to IAT and close out report. Income and Expenditure Journal of each Cluster.	All Wards
To maintain and upgrade existing municipal infrastructure	OPMS 34	MV Substations Upgrades and Refurbishment. (Multi Year Projects) 1-Stanger Substat WIP (Year two 25/26) 2-Business Park Sub WIP 3-Sheffield Substat 4-Gledhow Substation WI	TOTAL R8 550 000 1.R6 050 000 2.R1 000 000 3.R1 000 000 4.R 500 000	The percentage expenditure on MV Substations Upgrades and Refurbishment, by target date.	90%	R7 695 000 Expenditure on MV Substations Upgrades and Refurbishment by 31 March 2026.	5%	5% (R384 750) Expenditure on MV Substations Upgrades and Refurbishment.	50%	50% (R3 847 500) Expenditure on MV Substations Upgrades and Refurbishment.	90%	90% (R7 695 000) Expenditure on MV Substations Upgrades and Refurbishment.	0%	No target	Financial report showing spend and completion certificates. Income and Expenditure Journal of each project.	Ward 6; 13, 19; 28
NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 8%) 5 TARGETS																
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 35	Outreach Programmes.	R0	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns, by target date.	60	60 outreach programmes conducted on fire safety, social crime prevention and road safety by 30 June 2026. 20 Fire Outreach programmes. 20 Social Crime Prevention Outreach programmes. 20 Road Safety programmes.	15	i) 5 wards visited for fire safety. ii) 5 wards visited for Social Crime Prevention. iii) 5 Road Safety programme.	15	i)5 wards visited for fire safety. ii)5 wards visited for Social Crime Prevention. iii)5 Road Safety programme.	15	i) 5 wards visited for fire safety. ii) 5 wards visited for Social Crime Prevention. iii) 5 Road Safety programme.	15	i) 5 wards visited for fire safety. ii) 5 wards visited for Social Crime Prevention. iii) 5 Road Safety programme.	photos, signed List of campaigns planned and conducted, attendance registers with day and date	Various Wards

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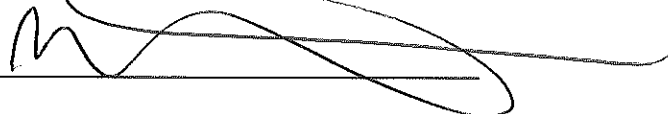

IDP REFERENCE : STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS-No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Portfolio of Evidence (POE)	Ward
Developing and sustaining the spatial, natural and built environment	OPMS 36	SPLUMA Implementation	R0	The percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated the time.	92%	92% of SPLUMA applications processed within 90 days from the closing date of advert.	92%	SPLUMA applications processed within 90 days from the closing date of advert	92%	SPLUMA applications processed within 90 days from the closing date of advert	92%	SPLUMA applications processed within 90 days from the closing date of advert	92%	SPLUMA applications processed within 90 days from the closing date of advert	signed schedule showing applications processed and time taken and advert where applicable.	All Wards
Developing and sustaining the spatial, natural and built environment	OPMS 37	SPLUMA Implementation	R0	The percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission.	92%	92% of consent applications processed within 60 days, from the closing date of advert or date of submission.	92%	Consent applications processed within 60 days from the closing date of advert or date of submission	92%	Consent applications processed within 60 days from the closing date of advert or date of submission	92%	Consent applications processed within 60 days from the closing date of advert or date of submission	92%	Consent applications processed within 60 days from the closing date of advert or date of submission	signed schedule showing applications processed and time taken.	All Wards
Developing and sustaining the spatial, natural and built environment	OPMS 38	Building plans>500m ²	R0	The percentage of building plans more than 500m ² approved within 60 days of submission.	95%	95% of building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission.	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60days, letters to applicants	All Wards
Developing and sustaining the spatial, natural and built environment	OPMS 39	Environment Management	R0	The number of Environmental Awareness Programmes conducted, by target date.	12	12 Environmental Management Community awareness Programmes conducted by 30 June 2026.	3	Environmental Management Community awareness Programmes	3	Environmental Management Community awareness Programmes	3	Environmental Management Community awareness Programmes	3	Environmental Management Community awareness Programmes	Proof of each environmental awareness programme in each quarter including photos (Attendance registers)	Various Wards
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 5%) 3 TARGETS																
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 40	JOB creation- LED initiatives. (NKPI)	R0	The number of jobs created through the municipality's local economic development Initiatives, by target date.	100	100 Jobs created through LED Initiatives by 30 June 2026.	25	Jobs created through LED initiatives	25	Jobs created through LED initiatives	25	Jobs created through LED initiatives	25	Jobs created through LED initiatives	Sequential list from opportunities facilitated by LED unit from both private and public sector, recruitment process, agreements	All wards
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 41	JOB creation- CAPITAL initiatives(NKPI)	R0	The number of jobs created through the municipality's Capital Projects in the IDP, by target date.	153 (Civil:103 Electrical :10 Comm Serv.:40)	153 Jobs created through municipality's Capital Projects in the IDP by 30 June 2026. (Community Services : 40 Electrical Services: 10 Civil Services : 103)	45	(Civil:40 Electrical:5)	45	(Civil:40 Electrical:5)	23	Civil Eng.	40	Community Services	Beneficiary List of employees employed during the period under review per project. Identification numbers. When reporting on same project no repetitions on the beneficiary list.	All wards
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 42	B2B - Job Creation EPWP	R3 089 000	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP), by target date.	70	70 Job opportunities created through implementation of Expanded Public Works Programme by 30 June 2026.	70	Job opportunities created through EPWP	70	Job opportunities created through EPWP	70	Job opportunities created through EPWP	70	Job opportunities created through EPWP	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	All wards
NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (Weighting 35%) 23 TARGETS (Energy losses 1 target Weighting 5% on its own)																
To facilitate provision of formal housing through construction of high quality houses.	OPMS 43	Construction of new houses	0 - DOH	The number of new houses constructed, by target date.	112	112 new houses constructed by 30 June 2026.	20	New houses constructed	25	New houses constructed	25	New houses constructed	42	New houses constructed	Sequential list of houses with house numbers, Practical Completion or Completion Certificates, practical Completion or Completion Certificate signed by contractor.	All wards
To ensure fair, transparent and compliant housing beneficiary management system.	OPMS 44	Allocation of houses to qualifying beneficiaries	0 - DOH	The number of houses handed over to beneficiaries, by target date.	112	112 houses handed over to beneficiaries by 30 June 2026.	20	Houses handed over to beneficiaries	22	Houses handed over to beneficiaries	22	Houses handed over to beneficiaries	48	Houses handed over to beneficiaries	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KDM.	All wards
To provide access to basic municipal services to all citizens	OPMS 45	Sites serviced and ready for housing development.	0 - DOH	The number of sites serviced, by target date.	190	190 sites serviced by 30 June 2026.	40	Sites serviced	50	Sites serviced	50	Sites serviced	50	Sites serviced	Engineers signed certificate. Ward Information.	All wards
To restore human dignity through asset ownership	OPMS 46	Enhanced Extended Discount Benefit Scheme (EEDBS)	R0	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS), by target date.	10	10 EEDBS units transferred as per business plan with DOHS by 30 June 2026	0	No target	5	EEDBS units transferred	0	No target	5	EEDBS units transferred	Master List of Enhanced Extended Discount Benefit Scheme units, list of units transferred showing ID numbers and names of beneficiaries with Lot numbers.	All wards

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To ensure that the community has access to functional public amenities	OPMS 47	Melville Hall WIP - Changed to Multi year project. Year 1 2024/2025. Funds to be moved to 25/26.	R7 461 551	The percentage of Melville Hall completed by target date.	100%	100% of Melville Hall completed by 30 June 2026.	15%	Progress report indicating 15% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	30%	Progress report indicating 30% of construction works done, signed off by the consultant and Executive Director Civil Engineering	60%	Progress report indicating 60% of construction works done, signed off by the consultant and Executive Director Civil Engineering	100%	Practical completion/Completion issued for Melville Hall	1. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering. 2. Practical Completion /Completion Certificate	Ward 24
To ensure that the community has access to functional public amenities	OPMS 48	Nsiken Community Hall	R5 582 879	The percentage of Nsiken Community Hall completed by target date.	100%	100% of Nsiken Community Hall completed by 30 June 2026.	15%	Progress on Nsiken Community Hall: Procurement Stage 1.TSC-5% 2. TEC-5% 3.TAC-5%	25%	1.Appointment of contractor-5% 2-Progress report indicating 5% construction works done and signed off by the Executive Director Civil Engineering.	55%	Progress report indicating 55% of construction works done, signed off by the consultant and Executive Director Civil Engineering	100%	Practical completion/Completion issued for Nsiken Hall	1.TSC minutes, 2.TEC minutes, 3.TAC minutes 4. Appointment letter, 5. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering. 6. Practical completion Certificate /Completion Certificate	Ward 27
To ensure that the community has access to functional public amenities	OPMS 49	Ohlange Community Hall	R956 926	The percentage of Ohlange Community Hall completed by target date.	100%	100% of Ohlange Community Hall completed by 30 June 2026.	15%	1.Appointment of contractor-5% 2-Progress report indicating construction works done and signed off by the Executive Director Civil Engineering-10%	25%	Progress report indicating 25% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	50%	Progress report indicating 50% of construction works done, signed off by the consultant and Executive Director Civil Engineering	100%	Practical completion/Completion issued for Ohlanga Hall	1. Appointment letter, 2. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering, 3. Practical completion Certificate /Completion Certificate	Ward 25
To ensure that the community has access to functional public amenities	OPMS 50	Lindelani Creche - Changed to Multi year project. Year 1 2024/2025. Funds to be moved to 25/26 financial year.	Total R4 415 625 R2 676 522 (MIG) R1 739 130 (Council)	The percentage of Lindelani Creche completed by target date.	100%	100% of Lindelani Creche completed by 30 June 2026.	20%	Progress report indicating 20% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	45%	Progress report indicating 45% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	50%	Progress report indicating 50% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	100%	Practical completion /Completion Certificate issued for Lindelani Creche.	1. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering, 2. Practical Completion or Completion certificate	Ward 5
To maintain and upgrade existing municipal infrastructure	OPMS 51	Groutville Internal Roads Upgrade Ward 10 - WIP	R11 153 710	The number of kilometres of Groutville Internal Roads Upgraded by target date.	0,75km	0,75km of Groutville Internal Roads Upgraded by 30 June 2026.	0	No target	0	No target	0	No target	0,75km	Practical Completion or Completion certificate	1. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering, 2. Practical Completion or Completion certificate	Ward 10
To maintain and upgrade existing municipal infrastructure	OPMS 52	Groutville Surface Roads and Stormwater MIG in Ward 12 WIP	R6 956 521	The number of kilometres of Groutville Surface Roads and Stormwater Upgraded by target date.	1km	1km of Groutville Surface Roads and Stormwater Upgraded by 30 June 2026.	0	No target	0	No target	0	No target	1km	Practical Completion or Completion certificate	1. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering, 2. Practical Completion or Completion certificate	Ward 12
To maintain and upgrade existing municipal infrastructure	OPMS 53	Rehabilitation of Newtown Roads Curtuis 2784m ² Jones 1008m ² Blaine & Howe 4797m ² Gizenga 4158m ² Blain & Jones Link Road 995m ² TOTAL: 13 742m ²	R12 568 768	The number of m ² of Ward 19 - Newtown Roads rehabilitated by target date.	13742m ²	13742m ² of Ward 19 - Newtown Roads rehabilitated by 30 June 2026.	0	No target	0	No target	0	No target	13742m ²	Practical Completion or Completion certificate	1. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering, 2. Practical Completion or Completion certificate	Ward 19
To maintain and upgrade existing municipal infrastructure	OPMS 54	Rehab & St. improvement in Primrose WIP	R7 000 000	The percentage Rehabilitation of Primrose road completed by target date.	100%	100% Rehabilitation of Primrose Road completed by 30 June 2026.	15%	1. Appointment letter (5%). 2. Progress report indicating 10% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	40%	Progress report indicating 40% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	65%	Progress report indicating 65% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	100%	Practical completion /Completion Certificate.	1. Construction of project-Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering. 2. Practical completion /Completion Certificate	Ward 5
To maintain and upgrade existing municipal infrastructure	OPMS 55	Ward 3 Nonoti Beach Road Access - WIP	Total R5 602 528	The number of km of Nonoti Beach Road Access completed by target date.	1,8km	1,8km of Nonoti Beach Road Access completed by 30 June 2026.	0	No target	0	No target	0	No target	1,8km	Practical completion/Completion issued for Ward 3 Nonoti Beach Road Access.	1.Appointment letter 2. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering 3. Practical completion Certificate/Completion Certificate	Ward 10

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To ensure that the community has access to functional public amenities	OPMS 56	Chris Hani Sportsfield	R3 000 000	The percentage of Chris Hani Sportsfield completed by target date.	100%	100% of Chris Hani Sportsfield completed by 30 June 2026.	15%	1.Appointment of contractor (5%) 2.Progress report indicating 10% of construction works done, signed off by the consultant and Executive Director Civil Engineering	25%	Progress report indicating 25% of construction works done, signed off by the consultant and Executive Director Civil Engineering	45%	Progress report indicating 45% of construction works done, signed off by the consultant and Executive Director Civil Engineering	100%	Practical completion/Completion issued for Chris Hani Sports field	1.Practical completion/ Completion issued for Chris Hani Sports field. 2.Progress report indicating % of construction works done, 3.Practical completion/Completion	Ward 15
To ensure that the community has access to functional public amenities	OPMS 57	Construction of Sport & Recreational Facility in Isinembe	R7 669 461	The percentage of the Sport & Recreational Facility in Isinembe completed by target date.	100%	100% of the Sport & Recreational Facility in Isinembe completed by 30 June 2026.	15%	1.TSC(5%) 2. TEC(5%) 3.TAC(5%)	45%	1.Appointment of contractor (5%) 2.Progress report indicating 15% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	50%	Progress report indicating 50% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	100%	Practical completion/Completion issued for Sports and recreational facility in Isinembe-	1.TSC minutes 2. TEC minutes 3.TAC minutes 4. Appointment letter 5. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering 6.Practical completion/Completion	Ward 21
To maintain and upgrade existing municipal infrastructure	OPMS 58	Upgrade to Ebrahim Drive Bridge WIP	R5 500 000	The percentage Upgrade to Ebrahim Drive Bridge, by target date.	100%	100% Upgrade of Ebrahim Drive Bridge by 30 June 2026	15%	1.TSC (5%) 2. TEC(5%) 3.TAC(5%)	40%	1.Appointment of contractor(5%). 2.Progress report indicating 20% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	50%	Progress report indicating 50% of construction works done, signed off by the consultant and Executive Director Civil Engineering.	100%	Practical completion / Completion Certificate issued for Ebrahim Drive Bridge.	1.TSC minutes, 2. TEC minutes, 3.TAC minutes, 4.Appointment letter,5. Progress report indicating % of construction works done, signed off by the consultant and Executive Director Civil Engineering, 6. Practical completion /Completion Certificate	Ward 17
To ensure that all citizens have an electricity service connection	OPMS 59	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MUN 87 Service Connections)	R2 000 000(Council)	The number of new households with access to basic level of electricity, by target date.	40	40 new households with access to basic level of electricity by 30 June 2026.	40	New households with access to basic level of electricity	0	No target	0	No target	0	No target	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	All wards
To ensure that all citizens have an electricity service connection	OPMS 60	NKPI - The number of households with access to basic level of electricity: 63 675(24/25 baseline)+ 40(New) = 63 715		The number of households with access to basic level of electricity, by target date.	63 715	63 715 households with access to basic level of electricity by 30 June 2026.	0	No target	0	No target	0	No target	63 715	Households with access to basic level of electricity	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	All wards
To ensure that energy losses are reduced within legislated guidelines	OPMS 61	Energy Losses Reduction - reduction calculated from a baseline of the municipality for 2024/2025.	R0	The percentage of Energy Kilowatts Loss reduction, by target date.	2%	2% reduction in Energy kilowatts loss, reduced from 27% to 25% by 30 June 2026.	0.5	0,5% reduction of Energy Kilowatts Loss from 27% to 26,5%.	0.5	0,5% reduction of Energy Kilowatts Loss from 26,5% to 26%.	0.5	0,5% reduction of Energy Kilowatts Loss from 26% to 25,5%.	0.5	0,5% reduction of Energy kilowatts losses from 25,5% to 25%.	Financial reports showing % of energy losses.	All wards
To provide access to basic solid waste services to all citizens	OPMS 62	Solid Waste Removal (NKPI)	R0	The percentage of households with access to basic level of solid waste removal, by target date.	100%	100% of estimated households with access to basic level of solid waste removal by 30 June 2026.	100%	Households with access to basic level of solid waste removal	100%	Households with access to basic level of solid waste removal	100%	Households with access to basic level of solid waste removal	100%	Households with access to basic level of solid waste removal	Skip maps ,Sample of C Track movement/odo meter reports. Trip forms, Monthly breakdown reports, Inspection reports - Detailed SOP.	All wards
To ensure that the community has access to functional public amenities	OPMS 63	Upgrade to Beach Facilities : 1- Zinkwazi Main Beach Sewer System	R1 900 000	The number of beach facilities upgraded by target date.	2	2 Beach facilities upgraded by 30 June 2026.	0	No target	0	No target	0	No target	2	Zinkwazi Main Beach Sewer System completed.	p	Ward 6
To ensure that the community has access to functional public amenities		2- Thompsons Bay Beach Reinstatement	R6 730 936											Thompsons Bay Beach Reinstatement completed.		Ward 3

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To ensure that the community has access to functional public amenities	OPMS 64	Upgrade to the Darnall Sportsfield. Multi Year project.	R8 275 673	The percentage of Darnall Sportsfield upgraded by target date.	100%	100% of Darnall Sportsfield upgraded by 30 June 2026.	35%	1.Site Establishment and commence construction.(7%) 2.Clear and grub ,Earthworks and preparation of the platforms.(7%) 3.Excavate for foundations Ablution Facilities and Ground Keepers Quarters.(7%) 4.Construct stormwater bedding.(7%) 5.Construct foundations for mast lighting.(7%)	28%	1.Construct brickwork up to roof level.(7%). 2.Install seating blocks up to seating levels for spectator seating.(7%). 3.Install Stormwater pipes.(7%). 4.Lay electrical cable up to supply point and to light poles.(7%).	28%	1.Roof installation.(7%) 2.Install all fixtures to the buildings.(7%). 3.Interior painting to ground keepers' quarters.(7%). 4.General clean up Commission facility.(7%)	9%	Darnall Sportsfield upgraded. Practical Completion/ Completion Certificate. (9%).	1.Practical Completion/ Completion Certificate. 2.Progress report indicating % of construction works done.	Ward 02
To ensure that the community has access to functional public amenities	OPMS 65	Rehab. Parking area in Vlakspuit cemetery. Multi year - 25/26 Year 2.	R6 430 000	The percentage completion of the Rehabilitation of the Parking Area in Vlakspuit Cemetery Project, by target date.	100%	100% completion of the Rehabilitation of the Parking Area in Vlakspuit Cemetery Project by 30 June 2026.	40%	1. Site handover (10%) 2. Site establishment (10%) 3. Site clearance (10%) 4.Excavation & earthworks (10%)	20%	1. Storm drainage & pipeline.(10%) 2.Gabfon & pitching (10%)	30%	1. Layerworks (10%) 2. Kerbs & Channelling (10%) 3. Auxiliary works(10%)	10%	1.Practical completion certificate (10%)	1.Practical Completion/ Completion Certificate. 2.Progress report indicating % of construction works done.	Ward 21
SIGNATURE OF ACCOUNTING OFFICER: MR N J MDAKANE									SIGNATURE OF MAYOR: CLLR ME NGIDI							
																
Date : 17/06/2025									Date : 17/06/2025							

MRM
J.S. apem
ARM
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