



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

CLLR O.L NHACA
MAYOR

AND

MR N. J MDAKANE
MUNICIPAL MANAGER

FOR THE

FINANCIAL YEAR: **1 JULY 2024 – 30 JUNE 2025**

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of **KwaDukuza**, herein represent by **Cllr O.L NHACA** in her capacity as **MAYOR** (herein after referred to as the Employer or HER WORSHIP THE MAYOR)

and

Mr N.J MDAKANE, of **KwaDukuza** (herein after 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.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 July 2024** and will remain in force until **30 June 2025**. Thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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.

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	10
Basic Service Delivery	29
Local Economic Development (LED)	7
Municipal Financial Viability and Management	26
Good Governance and Public Participation	10
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.

Comptency Framework Structure (Competency Descriptions attached as Annexure B)

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

Leading competencies		Weighting in %
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	10
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	10
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	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		10
TOTAL WEIGHT		100%

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6. EVALUATING PERFORMANCE

6.1 This Agreement sets out:

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

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

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

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

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

6.5 The annual performance appraisal will involve:

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

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

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

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

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.

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

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

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

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

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

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

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

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

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

8. **DEVELOPMENTAL REQUIREMENTS**

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

9. **OBLIGATIONS OF THE EMPLOYER**

9.1 The Employer must:

- 9.1.1 Create an enabling environment to facilitate effective performance by the Employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in term of this Agreement; and
- 9.1.5 Make available to the Employee such resources as the employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

12. DISPUTE RESOLUTION

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

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

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

whose decision shall be final and binding on both parties.

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

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

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

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 12 day of **June 2024**.

EMPLOYEE:

N. J. MDAKANE
PRINT NAME


SIGNATURE

WITNESS 1 : JUDY SEWDLA
PRINT NAME


SIGNATURE

WITNESS 2 : Pearl Mbili
PRINT NAME


SIGNATURE

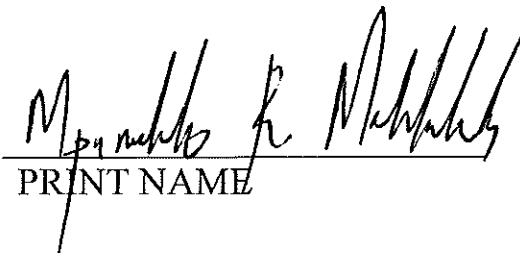
EMPLOYER:

O. L. NHACA
PRINT NAME


SIGNATURE

WITNESS 1 : QINISILE MSWELI
PRINT NAME


SIGNATURE

WITNESS 2 : 
PRINT NAME


SIGNATURE

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY : KWADUKUZA
INCUMBENT :
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
 - Understanding and interpretation of legislation
 - People management
 - 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 Legislature
4. Actions/Training interventions to address the gaps/needs
 - Workshops, Attendance of training sessions
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

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8. Comments/Remarks of the supervisor

Agreed upon

Employer

Signature : *Alhaca*

Supervisor : Mayor

Date : 12 June 2024

Employee

Signature : *[Signature]* ,

Incumbent : N. J Mdakane

Date : 12 June 2024

Date of next review: 30 June 2025

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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) **Mdakane, N. J.**, of **Kwadukuza Municipality**. (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			

2. **Directorships and Partnerships**

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Mdukwose 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		

Council sanction confirmed:

Signature of Mayor:  Date: 12 June 2024

4. **Consultancies and retainerships**

See information sheet: Note (4)

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

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5. Sponsorships

See information sheet: Note (5)

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

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

See information sheet: Note (6)

Description	Value	Source
None		

7. Land and property

See information sheet: Note (7)

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


SIGNATURE OF EMPLOYEE

DATE: 12 June 2024

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.

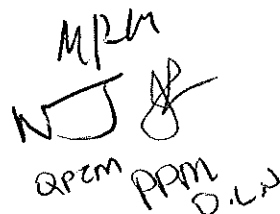

Commissioner of Oath / ~~Justice of the Peace~~
WILLIAM MTHANDENI MKHIZE
SR ADMINISTRATION OFFICER
KWADUKUZA MUNICIPALITY
COMMISSIONER OF OATHS
(EX-OFFICIO)
Full first names and surname: WILLIAM MTHANDENI MKHIZE (Block letters)
Designation (rank): EX-OFFICIO Ex Officio Republic of South Africa
Street address of institution: 14 CHIEF ALBERT LUTHULI STREET

Date: 12/06/2024

Place: _____


CONTENTS NOTED: MAYOR

DATE: 12 June 2024


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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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CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

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

2. General conduct

A staff member of a municipality must at all times –

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

3. Commitment to serving the public interest

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

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

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4. **Personal gain**

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

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

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

(a) be a party to a contract for –

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

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

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

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

5. **Disclosure of benefits**

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

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

6. **Unauthorised disclosure of information**

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

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

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

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

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

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

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

7. Undue influence

A staff member of a municipality may not –

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

8. Rewards , gifts and favours

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

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

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

9. Council property

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

10. Payment of arrears

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

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11. Participation in elections

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

12. Sexual harassment

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

13. Reporting duty of staff members

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

14. Breaches of Code

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

14 A. Disciplinary steps

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

(2) Such other disciplinary steps may include –

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

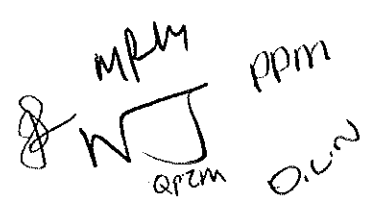

EMPLOYEE SIGNATURE

MDAKANE N.J
PRINT NAME


EMPLOYER SIGNATURE

Cllr NHACA O.L
PRINT NAME

12 JUNE 2024



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

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

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3.6 Spatial planning, Environmental Management & Social Services (Cross cutting Issues)

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: 12 June 2024

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

SIGN: Ukhaca

Date: 12 June 2024

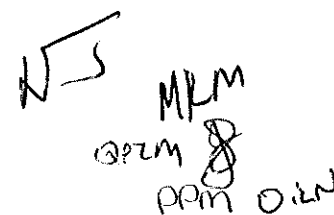
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KwaDukuza Municipality 2024/2025 Organisational SDBIP																		
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignm ent to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS																		
To build capable and transformed institutional capacity	OPMS 01	Recruitment & Selection	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 (NKPI) 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)	4	4 people employed from the employment equity target groups in the three highest levels of management by 30 June 2025	1	1 person people employed from employment equity target groups in the three highest levels of management	1	1 person people employed from employment equity target groups in the three highest levels of management	1	1 person people employed from employment equity target groups in the three highest levels of management	1	1 person people employed from employment equity target groups in the three highest levels of management	All Wards	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.	Corporate Services BU	N/A
To build capable and transformed institutional capacity	OPMS 02	Recruitment & Selection	R0	The percentage employment of women candidates from all levels.	50%	Ensure 50% employment of women candidates from all levels by 30 June 2025	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	All Wards	List of signed appointments from HR showing workings , appointment letters with salary blocked out.	Corporate Services BU	N/A
	OPMS 03	Recruitment & Selection	R0	The percentage employment of youth candidates from all levels.	50%	Ensure 50% employment of youth candidates from all levels by 30 June 2025	50%	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	All Wards		Corporate Services BU	N/A
To invest in skills development	OPMS 04	Workplace Skills Development Plan	R3 000 000	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	90%	90% (R2 700 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2025	20%	20% (R540 000) Percentage expenditure on WSP	30%	30% (R810 000) Percentage expenditure on WSP	70%	70% (R1 890 000) Percentage expenditure on WSP	90%	90% (R2 700 000) Percentage expenditure on WSP	N/A	Copy of Munsoft screen print showing expenditure and list of service providers paid.	Corporate Services BU	N/A
To enhance organisational performance	OPMS 05	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	28	2025/2026 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. Must be done in June 2025.	N/A	SDBIP signed by Mayor.	Chief Operations Office	Top 10 - No. 8
To enhance organisational performance	OPMS 06	Performance agreements to the MEC - COGTA requirement	R0	The turnaround time for the submission of Performance Agreements to the MEC for Local Government	14	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	14	Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP	0	No target	0	No target	0	No Target	N/A	e-mal to COGTA	MM	Top 10 - No. 8
To enhance organisational performance	OPMS 07	APR submission to AG.	R0	The number of the Annual Performance Reports submitted to the Auditor General.	1	1 Annual Performance Report (APR) for 2023/2024 submitted to the Auditor General (AG) by 31 August 2024	1	Submission of the 2023/2024 APR to the AG by 31 August 2024	0	No target	0	No target	0	No Target	N/A	e-mail to Internal Audit or e-mail from Internal Audit to AGSA of confirmation of submission to AG.	Chief Operations Office	Top 10 - No. 8
To enhance organisational performance	OPMS 08	Tabling of Annual Report	R0	The number of Annual Reports for 2023/24 tabled at Council.	1	1 Annual Report for 2023/2024 tabled at Council by 31 January 2025.	0	No target	0	No target	1	KDM 2023/2024 Annual Report is tabled at Council by 31 January 2025	0	No target	ALL	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To enhance organisational performance	OPMS 09	Oversight report	R0	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption.	1	1 MPAC Oversight report on the Annual Report submitted to Council for adoption by 31 March 2025	0	No target	0	No target	1	Submission of the 2023/2024 Oversight report to Council for adoption by 31 March 2025	0	No target	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To enhance organisational performance	OPMS 10	Reports to EXCO or Council on Performance Information.	R0	The number of quarterly performance reports submitted to the EXCO/ Council.	4	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2025.	1	Q4/Year End PMS quarterly performance report submitted to the Council	1	Q1 PMS quarterly performance report submitted to the Exco	1	Q2/Mid year PMS quarterly performance report submitted to the Council	1	Q3 PMS quarterly performance report submitted to the Exco	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To enhance organisational performance	OPMS 11	Performance assessments and reviews	R0	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted.	2	i)1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. ii)1 Formal Annual Assessment for 2023/2024, by 30 June 2025.	0	No target	0	No target	1	1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. (Q1 & Q2)	1	1 Formal Annual Assessment for 2023/2024, by 30 June 2025. (Q4/Year end)	N/A	Minutes of Review, Minutes of Assessment or Council Resolution of assessment.	MM	N/A



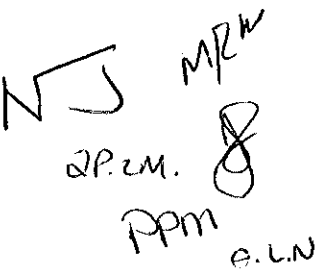
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STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
To enhance organisational performance	OPMS 12	Performance agreements made public	R0	The turnaround time for Performance Agreements to be placed on the municipal website.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	0	No target	0	No target	0	No target	N/A	Website link from the communications section.	Chief Operations Office	Top 10 - No. 8
To enhance organisational performance	OPMS 13	Publication of Oversight report	R0	The turnaround time for the Publication of the Oversight Report on the Annual Report.	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	0	No target	0	No target	0	No target	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	N/A	Website link from the communications section.	Chief Operations Office	N/A
NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting 10%) 7 TARGETS																		
To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS 14	Approval of IDP	R0	The percentage adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council.	100%	Approval and adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025	0%	No target	0%	No target	66%	Prepare and Submit Draft IDP to council for adoption by 31 March 2025.	34%	(1)Approval/adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025. (17%) 2)Submission to Cogta within 10 days.(17%)	N/A	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 .	Chief Operations Office	N/A
To provide effective and efficient Internal Audit services for Council	OPMS 15	Risk based Annual Internal Audit Plan submitted to council	R0	The number of Risk based Annual Internal Audit Plan submitted to council.	1	1 Risk based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 June 2025	0	No target	0	No target	0	No target	1	2025/2026 Risk based Annual Internal Audit Plan submitted to council	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
	OPMS 16	Organisational Compliance Reports to EXCO/Council	R0	The number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council.	4	4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2025.	1	Q4 Report to Exco/Council.	1	Q1 Report to Exco/Council.	1	Q2 Report to Exco/Council.	1	Q3 Report to Exco/Council.	N/A	Proof of submission to the Council secretariat and Organisational Compliance Report or Exco or Council Resolution.	Chief Operations Office	N/A
To ensure compliance with the laws and regulations	OPMS 17	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).	4	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2025	1	Q4 Report to Council.	1	Q1 Report to Council.	1	Q2 Report to Council.	1	Q3 Report to Council.	N/A	Audit&Performance Audit Committee report submitted to Councils secretariat or Notice of the meeting or Agenda or minutes/resolution of Council.	Chief Operations Office	N/A
	OPMS 18	AG action plan reports to EXCO/Council	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.	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 2025	1	Q4 Report to Exco/Council.	1	Q1 Report to Exco/Council.	1	Q2 Report to Exco/Council.	1	Q3 Report to Exco/Council.	N/A	Proof of submission to the Council secretariat and Action Plan or Exco or Council Resolution.	Chief Operations Office	N/A
To identify, assess and manage key risks of which organisation is exposed to	OPMS 19	Risk mitigation - risk register	R0	The number of Risk Registers for 2025/2026 adopted by council.	1	1 Risk Register for 2025/2026 adopted by council by 30 June 2025.	0	No target	0	No target	0	No target	1	Adoption of 2025/2026 Risk Register by council	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS 20	Risk mitigation - reports to Risk Management Committee (RMC) and Executive Committee (Exco).	R0	The number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4	4 reports on top 10 risk action plans submitted to RMC and EXCO by 30 June 2025	1	Q4 report - Top 10 risk action plans to RMC & Exco.	1	Q1 report - Top 10 risk action plans to RMC & Exco.	1	Q2 report - Top 10 risk action plans to RMC & Exco.	1	Q3 report - Top 10 risk action plans to RMC & Exco.	N/A	Risk management reports Minutes/Resolution of RMC and EXCO.	Chief Operations Office	N/A




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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	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS																		
To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	OPMS 21	MIG EXPENDITURE	R50 018 740 Municipal Infrastructure Grant (MIG)	The percentage of expenditure on the Municipal Infrastructure Grant (MIG) funding.	100%	100% expenditure on the Municipal Infrastructure Grant (MIG) funding projects by 30 June 2025	25%	25% (R12 504 685) expenditure	50%	50% (R25 009 370) expenditure	75%	75% (R37 514 055) expenditure	100%	100% (R50 018 740) expenditure	All Wards	Financial Reports indicating % of budget spent on MIG (also COGTA report).	Civil Services BU	N/A
To improve expenditure on Capital Budget	OPMS 22	CAPITAL EXPENDITURE	R328 472 640	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 (NKPI)	90%	90% (R295 625 376) of a municipality's capital budget actually spent on capital projects by 30 June 2025	22.5%	(R73 906 344) expenditure on capital budget for projects identified in the IDP.	45%	(R147 812 688) expenditure on capital budget for projects identified in the IDP.	67.5%	(R221 719 032) expenditure on capital budget for projects identified in the IDP.	90%	(R295 625 376) expenditure on capital budget for projects identified in the IDP.	N/A	Copy of Capital Budget Control Report	OWM - All BU with Capital Budgets	N/A
To ensure that the revenue of the municipality is collected and accounted for.	OPMS 23	Expenditure Management (Irregular expenditure)	R0	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.	70%	70% reduction of Irregular expenditure in comparison to the 2023/2024 Financial Year End Irregular Expenditure by 30 June 2025.	20%	Reduction of irregular expenditure in comparison to the 2023/2024	30%	Reduction of irregular expenditure in comparison to the 2023/2024	50%	Reduction of irregular expenditure in comparison to the 2023/2024	70%	Reduction of irregular expenditure in comparison to the 2023/2024	N/A	Spreadsheet from the Expenditure Section showing % of irregular expenditure and the reduction thereof.	OWM - All BU with irregular expenditure	N/A
To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS 24	% Reduction of debt	R0	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024	2%	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2024 by 30 June 2025.	0,5%	Reduction of debt	1%	Reduction of debt	1,5%	Reduction of debt	2%	Reduction of debt	N/A	Debtors age analysis and summary report	Finance BU	N/A
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 25	Budget - Approval	R0	The number of milestones achieved towards the approval of the Annual Budget.	2	Submission of 1.Draft 2025/2026 budget to council by 31 March 2025. 2.Final 2025/2026 budget to council by 31 May 2025.	No target	n/a	No target	n/a	1	Draft 2025/2026 budget to council by 31 March 2025.	1	Final 2025/2026 budget to council by 31 May 2025.	N/A	Council resolution, copies of adverts to newspaper	Finance BU	N/A
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 26	Budget - Reports	R0	The number of Budget implementation reports submitted to Council on budget spent	4	i) 3 Budget implementation Section 52(d) reports by 30 June 2025 ii) 1 MFMA 572 Report submitted to Council on budget spent, by 31 March 2025.	1	S52(d) Report	1	S52(d) Report	1	S72 Report	1	S52(d) Report	N/A	Council resolution or minutes.	Finance BU	N/A
To ensure that at least 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.	OPMS 27	Radical Economic Transformation	R0	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled, military veterans)	4	4 progress reports submitted to Finance & Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, Military Veterans) by 30 June 2025	1	Q4 progress report - Submission to (FLPA)	1	Q1 progress report - Submission to (FLPA)	1	Q2 progress report - Submission to (FLPA)	1	Q3 progress report - Submission to (FLPA)	N/A	FLPA item and resolution	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 28	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	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	N/A	Details of calculations	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 29	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	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	N/A	Details of calculations	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 30	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	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	N/A	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)	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 31	AFS submission to AG.	R0	The number of Annual Financial Statements (AFS) to the Auditor General (AG).	1	1 Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2024.	1	AFS to AG by 31 August 2024.	0	No target	0	No target	0	No target	N/A	e-mail confirmation of submission to AG.	Finance BU	N/A
To ensure that all citizens have an electricity service connection	OPMS 32	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.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to Free Basic Electricity by 30 June 2025.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	All wards	Indigent register and a sample of applications	Finance BU	N/A

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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	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignm ent to Risk Action Plan
To provide access to basic solid waste services to all citizens	OPMS 33	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.	100%	100% of indigent households, as per councils indigent register, earning less than R5000 per month with access to basic level of <u>Free Solid Waste</u> removal by 30 June 2024.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	All wards	Indigent register and a sample of applications	Finance BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 34	Multi Year Target MV Network Upgrades in Cluster A to Cluster G, Zimbali infrastructure refurbishment & Simbithi infrastructure refurbishment - WIP (MN 93/2022) End 2026.	Total R21 950 000 Cluster A-R750 000 Cluster B-R2 500 000 Cluster C-R750 000 Cluster D-R2 000 000 Cluster E -R2 500 000 Cluster F-R1 950 000 Cluster G-R3 500 000 (h)Zimbali- R4 000 000 (i)Simbithi-R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Zimbali & Simbithi	90%	90% expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi completed by 30 June 2025.	0%	No target	20%	Expenditure on MV Network upgrades	60%	Expenditure on MV Network upgrades	90%	Expenditure on MV Network upgrades	Cluster A TO G	Financial Reports showing % spend, Completion Certificate.	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 35	Multi Year Target LV Network Upgrades in Cluster A to Cluster G - WIP(start 2022/2023 End 2025/2026)	Total R5 950 000 Cluster A-R1 100 000 Cluster B-R1 300 000 Cluster C-R550 000 Cluster D-R750 000 Cluster E -R750 000 Cluster F-R750 000 Cluster G-R750 000	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	90%	90% expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 March 2025.	30%	Expenditure on LV upgrades	70%	Expenditure on LV upgrades	90%	Expenditure on LV upgrades	0%	No target	Cluster A to G	Financial Reports showing % spend.	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 36	HV Street Lights Refurbishment Cluster A to Cluster G WIP	Total R10 000 000 Cluster A-R1 000 000 Cluster B-R1 000 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	100%	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2025.	5%	Expenditure on HV Street Lights Refurbishment	70%	Expenditure on HV Street Lights Refurbishment	100%	Expenditure on HV Street Lights Refurbishment	0%	No Target	All Wards	Financial Reports showing expenditure on Streetlights, Practical Completion or Completion Certificates/Report to IAT on number of repairs.	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 37	HV 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 R6 000 000 Cluster A-R500 000 Cluster B-R750 000 Cluster C-R1 000 000 Cluster D-R1 250 000 Cluster E-R1 000 000 Cluster F-R250 000 Cluster G-R1 250 000	The percentage expenditure on new streetlights in Cluster A to Cluster G.	90%	90% expenditure on new streetlights in Cluster A to Cluster G by 31 March 2025.	5%	Expenditure on new Street Lights	70%	Expenditure on new Street Lights	90%	Expenditure on new Street Lights	0%	No Target	All Wards	Financial Reports showing expenditure on Streetlights, Progress report to IAT and close out report	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 38	MV Substations Upgrades and Refurbishment.(Multi Year Project) 1.Sheffield Substat 2.Stanger Substat WIP 3.Glenhills Substat WIP 4.Shakarock Substs WIP 5.Business Park Sub WIP 6.Ballito Substation WIP 7.Shakaskraal Subst WIP (MN 112/2021)	TOTAL=R17 500 000 1.R1 000 000 2.R4 500 000 3.R2 000 000 4.R3 000 000 5.R1 000 000 6.R2 000 000 7.R4 000 000	The percentage expenditure on MV Substations Upgrades and Refurbishment.	90%	90% expenditure on MV Substations Upgrades and Refurbishment by 30 June 2025.	5%	Expenditure on MV Substation Upgrades & Refurbishment.	0%	No target	70%	Expenditure on MV Substation Upgrades & Refurbishment.	90%	Expenditure on MV Substation Upgrades & Refurbishment.	Ward 6; 13, 19; 28	Financial report showing spend and completion certificates	Electrical Services BU	N/A

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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	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Align ment to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 10%) 7 TARGETS																		
To contribute to a safe and secure environment	OPMS 39	Traffic Control and Law enforcement		The number of multi-disciplinary law enforcement operations conducted.	135	135 multi-disciplinary law enforcement operations conducted by 30 June 2025	30	Multi-disciplinary law enforcement operations	37	Multi-disciplinary law enforcement operations	38	Multi-disciplinary law enforcement operations	30	Multi-disciplinary law enforcement operations	All wards	multi-disciplinary law enforcement operations report.	Community Safety BU	N/A
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 40	Outreach Programmes.	R0	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	30	30 outreach programmes conducted on fire safety, social crime prevention and road safety by 30 June 2025: - 10 Fire Outreach programmes. 10 Social Crime Prevention Outreach programmes. 10 Road Safety programmes.	6	i) 2 wards visited for fire safety. ii) 2 wards visited for Social Crime Prevention. iii) 2 Road Safety programme.	9	i) 3 wards visited for fire safety. ii) 3 wards visited for Social Crime Prevention. iii) 3 Road Safety programme.	6	i) 2 wards visited for fire safety. ii) 2 wards visited for Social Crime Prevention. iii) 2 Road Safety programme.	9	i) 3 wards visited for fire safety. ii) 3 wards visited for Social Crime Prevention. iii) 3 Road Safety programme.	Various Wards	photos, signed List of campaigns planned and conducted, attendance registers with day and date	Community Safety BU	N/A
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 41	Fire Fleet (2 Fire trucks)	R5 000 000	The number of Fire Trucks Delivered.	2	2 Fire Trucks delivered by 31 December 2024.	0	No target	2	Fire Trucks delivered	0	No target	0	No target	N/A	Delivery Note. Photos with date and signature.	Community Safety BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 42	SPLUMA Implementation	R0	The percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated the time	90%	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90%	SPLUMA applications processed within 90 days from the closing date of advert	90%	SPLUMA applications processed within 90 days from the closing date of advert	90%	SPLUMA applications processed within 90 days from the closing date of advert	90%	SPLUMA applications processed within 90 days from the closing date of advert	All Wards	signed schedule showing applications processed and time taken and advert where applicable.	Economic Development & Planning BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 43	SPLUMA Implementation	R0	The percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission	90%	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	All Wards	signed schedule showing applications processed and time taken.	Economic Development & Planning BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 44	Building plans>500m²	R0	The percentage of building plans more than 500m² approved within 60 days of submission	95%	95% of building plans more than 500m² approved within 60 days of submission.	95%	Building plans more than 500m² approved within 60 days of submission	95%	Building plans more than 500m² approved within 60 days of submission.	95%	Building plans more than 500m² approved within 60 days of submission.	95%	Building plans more than 500m² approved within 60 days of submission.	All Wards	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60days, letters to applicants	Economic Development & Planning BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 45	Environment Management	R0	The number of Environmental Awareness Programmes conducted	10	10 Environmental Management Community awareness Programmes conducted by 30 June 2025.	3	Environmental Management Community awareness Programmes	2	Environmental Management Community awareness Programmes	2	Environmental Management Community awareness Programmes	3	Environmental Management Community awareness Programmes	Various Wards	Proof of each environmental awareness programme in each quarter including photos (Attendance registers)	Economic Development & Planning BU	N/A
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS																		
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 46	JOB creation- LED initiatives	R0	The number of jobs created through municipality's local economic development initiatives. (NKPI)	120	120 Jobs created through LED initiatives by 30 June 2025	30	Jobs created through LED initiatives	30	Jobs created through LED initiatives	30	Jobs created through LED initiatives	30	Jobs created through LED initiatives	All wards	Sequential list from opportunities facilitated by LED unit from both private and public sector, recruitment process, agreements	Economic Development & Planning BU	N/A
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 47	SMME Development	R0	The number of Business sessions conducted	20	20 business sessions conducted by 30 June 2025	5	Business sessions	5	Business sessions	5	Business sessions	5	Business sessions	Various Wards	Attendance registers and report on support provided.	Economic Development & Planning BU	N/A
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 48	Tertiary assistance programme	R800 000	The percentage implementation of the tertiary assistance programme that benefits 100 youth.	100%	100% implementation of the tertiary assistance programme that benefits 100 youth by 30 June 2025	10%	Submit proposal & Plans to stakeholders	10%	Advertise for Financial assistance	60%	Selection process 20%) Awarding of 100 qualifying beneficiaries (40%)	20%	Close out report to council	All wards	Email of Proposals/Plan submitted , Advert ,List of qualifying beneficiaries, letters and close out report to council	Economic Development & Planning BU	N/A
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 49	JOB creation- CAPITAL initiatives	R0	The number of jobs created through municipality's Capital Projects in the IDP	290	290 Jobs created through municipality's Capital Projects in the IDP by 30 June 2025: i) Community Services : 100 Jobs ii) Electrical Services: 70 jobs created. iii) Civil Services : 120 Jobs	40	EL: 10 CIVIL:30	50	EL:20 CIVIL:30	50	EL:20 CIVIL:30	150	EL:20 CIVIL:30 COMM:100	All wards	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.	Community Services & Public Amenities BU + Civil Services BU + Electrical Services BU	N/A
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 50	B2B - Job Creation EPWP	R0	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	80	80 Job opportunities created through implementation of Expanded Public Works Programme by 30 June 2025	80	Job opportunities created through EPWP	80	Job opportunities created through EPWP	80	Job opportunities created through EPWP	80	Job opportunities created through EPWP	All wards	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	Civil Services BU	N/A

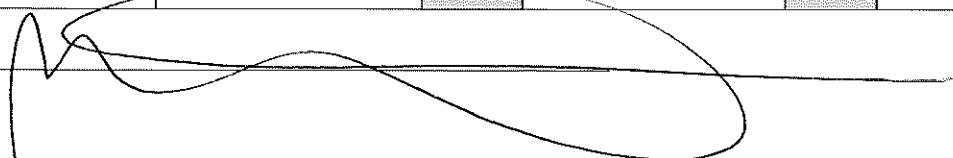
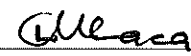
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STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignm ent to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (Weighting 29%) 20 TARGETS																		
To facilitate provision of formal housing through construction of high quality houses.	OPMS 51	Construction of new houses	0 - DOH	The number of new houses constructed.	100	100 new houses constructed by 30 June 2025	25	New houses constructed	25	New houses constructed	25	New houses constructed	25	New houses constructed	All wards	Sequential list of houses with house numbers, Practical Completion or Completion Certificates, practical Completion or Completion Certificate signed by contractor.	Economic Development & Planning BU	N/A
To ensure fair, transparent and compliant housing beneficiary management system.	OPMS 52	Allocation of houses to qualifying beneficiaries	0 - DOH	The number of houses handed over to beneficiaries.	100	100 houses handed over to beneficiaries by 30 June 2025	25	Houses handed over to beneficiaries	25	Houses handed over to beneficiaries	25	Houses handed over to beneficiaries	25	Houses handed over to beneficiaries	All wards	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KDM.	Economic Development & Planning BU	N/A
Improved access to adequate housing	OPMS 53	Sites serviced and ready for housing development.	0 - DOH	The number of sites serviced.	300	300 sites serviced by 30 June 2025	100	Sites serviced	55	Sites serviced	55	Sites serviced	90	Sites serviced	All wards	Engineers signed certificate. Ward Information.	Economic Development & Planning BU	N/A
To restore human dignity through asset ownership	OPMS 54	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).	10	10 EEDBS units transferred as per business plan with DOHS by 30 June 2025	0	No target	5	5 EEDBS units transferred	0	No target	5	5 EEDBS units transferred	All wards	Master List of Enhanced Extended Discount Benefit Scheme units, list of units transferred showing ID numbers and names of beneficiaries with Lot numbers,	Economic Development & Planning BU	N/A
To ensure that the community has access to functional public amenities	OPMS 55	Community Halls: 1)Ohlanga Hall 2)Charlotdale Community Hall WIP 3)Melville Hall WIP 4)Nsikeni Community Hall	1)R1 043 681 2)R5 952 872 3)R14 665 968 4)R5 732 879	The number of Community Halls completed.	4	4 Community halls completed by 30 June 2025.	0	No target	0	No target	0	No target	4	1)Ohlanga Hall 2)Charlotdale Community Hall WIP 3)Melville Hall WIP 4)Nsikeni Community Hall, Practical Completion / Completion Certificates.	1)Ward 01 2)Ward 10 3)Ward 24 4)Ward 27	Practical Completion / Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 56	Woodmead Taxi Rank	R4 000 000	The percentage completion of Woodmead Taxi Rank	100%	100% completion of Woodmead Taxi Rank by 31 March 2025	50%	1. Appointment of contractor through panel (25%) 2. Progress report indicating construction works done and signed off by the consultant (25%)	25%	Progress report indicating construction works done and signed off by the consultant.	25%	Practical completion/Completion issued for Woodmead taxi rank	0%	No target	Ward 20	1. Appointment letter 2. Progress report indicating construction works done and signed off by the consultant 3. Practical completion Certificate/Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 57	Chris Hani Sportfield WIP	R3 000 000	The percentage completion of Chris Hani Sportfield	100%	100% completion of Chris Hani Sportfield by 30 June 2025	43%	1.TSC(14%) 2. TEC(14%) 3.TAC(15%)	28%	1.Appointment of contractor (14%) 2. Progress report indicating construction works done and signed off by the consultant(14%)	14%	Progress report indicating construction works done and signed off by the consultant.	15%	Practical completion/Completion issued for Chris Hani Sports field	Ward 15	1.TSC minutes 2. TEC minutes 3.TAC minutes 4. Appointment letter 5. Progress report indicating construction works done and signed off by the consultant 6. Practical completion Certificate/Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 58	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	R5 635 000	The number of km of Sokesimbone Access Road & Stormwater upgraded	0.8km	0.8km of Sokesimbone Access Road & Stormwater upgraded by 31 December 2024.	0	No target	0.8km	Practical completion /Completion certificate.	0	No target	0	No Target	Ward 1	Practical Completion / Completion Certificate.	Civil Services BU	N/A

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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	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
To ensure that the community has access to functional public amenities	OPMS 59	Lindelani Creche	R2 676 522 (MIG) R1 739 130 (Council)	The percentage completion of the Lindelani Creche	100%	100% completion of Lindelani Creche by 30 June 2025.	40%	1. TAC(20%) 2. Appointment letter (20%)	20%	Progress report indicating construction works done and signed off by the consultant	20%	Progress report indicating construction works done and signed off by the consultant	20%	Practical completion /Completion Certificate	Ward 5	1. TAC, 2. Appointment of contractor 3. Construction of project-Progress report indicating construction works done and signed off by the consultant. 4. Practical Completion / Completion Certificate.	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 60	Reinstatement of Salt Rock Bridge	R4 000 000	The percentage completion of the Reinstatement of Salt Rock Bridge.	100%	100% completion of the Reinstatement of Salt Rock Bridge by 30 June 2025.	43%	1.TSC (14%) 2.TEC(14%) 3.TAC(15%)	28%	1.Appointment of contractor(14%). 2.Progress report indicating construction works done and signed off by the consultant(14%).	14%	Progress report indicating construction works done and signed off by the consultant.	15%	Practical completion / Completion Certificate.	Ward 22	1.TSC minutes, 2. TEC minutes 3.TAC minutes, 4. Appointment letter, 5. Progress report indicating construction works done and signed off by the consultant, 6. Practical completion Certificate / Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 61	Road Rehabilitation and upgrade. 1)Ward 19 - Jones Street 2)Ward 19 - Fifth Street 3)Rehabilitation of Kenny Khanyayo Street and Pigogo Street	1)R8 500 000 2)R6 000 000 3)R3 128 343	The number of meters squared (m ²) of road upgraded.	20000m ²	20000m ² of roads upgraded by 30 June 2025	0%	No target	0%	No target	15000m ²	9000m ² of Jones Street upgraded. 6000m ² of Fifth Street upgraded.	5000m ²	5000m ² of Kenny Khanyayo Street and Pigogo Street	1)Ward 19 2)Ward 19 3)Ward 23	Practical completion / Completion Certificate.	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 62	Ward 3 Nonoti Beach Road Access - WIP	R14 197 272	The number of kilometers (km) of Ward 3 Nonoti Beach Road Access upgraded	1.8km	1.8km of Ward 3 Nonoti Beach Road Access upgraded by 30 June 2025	0	No target	0	No target	0	No target	1.8km	Practical completion / Completion Certificate.	Ward 10	Practical completion / Completion Certificate.	Civil Services BU	N/A
To ensure that all citizens have an electricity service connection	OPMS 63	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MN 82 Service Connections)	Total R11 654 711 R1 500 000(Council) R10 154 711(INEP)	The number of new households with access to basic level of electricity.	524	524 new households with access to basic level of electricity by 30 June 2025.	0	No target	150	New households with access to basic level of electricity	150	New households with access to basic level of electricity	224	New households with access to basic level of electricity	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU/Finance BU	N/A
To ensure that all citizens have an electricity service connection	OPMS 64	NKPI - The number of households with access to basic level of electricity: 62275(23/24 baseline)+ 524(New) = 62799		The number of households with access to basic level of electricity	62799	62799 households with access to basic level of electricity by 30 June 2025.	0	No target	0	No target	0	No target	62799	Households with access to basic level of electricity	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU/Finance BU	N/A
To ensure that energy losses are reduced within legislated guidelines	OPMS 65	Energy Losses	R0	The percentage of Energy kilowatts loss reduced	18%	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2025	24%	Energy kilowatts loss reduced to.	22%	Energy kilowatts loss reduced to.	20%	Energy kilowatts loss reduced to.	18%	Energy kilowatts loss reduced to.	All wards	Financial reports	Electrical Services BU/Finance BU	N/A
To provide access to basic solid waste services to all citizens	OPMS 66	Solid Waste Removal	R0	The percentage of households with access to basic level of solid waste removal (NKPI)	100%	100% households with access to basic level of solid waste removal by 30 June 2025.	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	All wards	Skip maps ,Sample of C Track movement/odo meter reports. Trip forms, Monthly breakdown reports, Inspection reports - Detailed SOP available.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 67	Upgrade to Beach Facilities 075422743 WIP	R2 000 000	The percentage completion of the Sewer System at Zinkwazi Beach upgraded.	100%	100% completion of the Sewer System at Zinkwazi Beach upgraded by 30 June 2025.	34%	1-Appointment of Service provider (17%) 2-Site hand over minutes (17%)	34%	1- Demolish and construct pump sump (17%) 2- Pump installation, piping and commissioning (17%)	16%	Conservancy tank installation	16%	Completion certificate	Ward 03	Appointment letter. Site hand over minutes. Completion certificate.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 68	Upgrade Darnall Sportsfield	R8 000 000	The percentage completion of the Upgrade to the Darnall Sportsfield.	100%	100% Upgrade to Darnall Sportsfield completed by 30 June 2025.	25%	1-TSC approval (15%) 2-Advert (10%)	50%	1-TEC approval (10%). 2-TAC approval (10%). 3-Appointment of contractor (10%). 4-Site handover (20%).	12%	Practical completion certificate	13%	Completion certificate	Ward 02	TSC, advert, TEC, TAC minutes, appointment letter, Practical /Completion certificate.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 69	Rehab. Parking area in Vlakspuit cemetery	R6 430 000	The percentage completion of the rehabilitation of the parking area in Vlakspuit cemetery	100%	100% completion of the rehabilitation of the parking area in Vlakspuit cemetery by 30 June 2025.	33%	1-TSC approval (11%) 2-TEC approval (11%) 3-TAC approval (11%)	33%	1-Appointment of the contractor(11%). 2-Site handover (11%). 3-Site establishment (11%).	22%	1-Site clearance (11%) 2-Removal of material from site (11%)	12%	Practical Completion Certificate / Completion certificate	Ward 21	TSC, advert, TEC, TAC minutes. Appointment letter. Progress Report to MS PC with photographs. Practical completion/ completion certificate.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 70	Taxi Ranks : 1)Refurbishment of KwaDukuza Taxi rank 2)Upgrade of Ballito taxi rank	1)R17 706 619 2)R6 579 563	The number of Taxi Ranks upgraded.	2	2 Taxi Ranks upgraded by 30 June 2025.	0	No target	1	Ballito Taxi Rank upgraded	0	No target	1	KwaDukuza Taxi Rank upgraded / refurbished.	1)Ward 19 2)Ward 6	Practical Completion / Completion certificate.	Community Services & Public Amenities BU	N/A

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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	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignm ent to Risk Action Plan
			SIGNATURE MM : MR NJ MDAKANE : 													SIGNATURE MAYOR - CLLR O L NHACA : 		
			DATE : 11/06/2024													DATE : 12/06/2024		

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