

# BLUE CRANE ROUTE MUNICIPALITY



## PERFORMANCE AGREEMENT

2024 – 2025

FINANCIAL YEAR

**MZWANDILE PATRICK NINI**

**MUNICIPAL MANAGER**

MP

# PERFORMANCE AGREEMENT



MADE AND ENTERED INTO BY AND BETWEEN

## BLUE CRANE ROUTE MUNICIPALITY

Herein represented by **Councillor Bonisile Manxoweni**, in his duly authorised capacity as **MAYOR** of BLUE CRANE ROUTE MUNICIPALITY

**AND**

**MZWANDILE PATRICK NINI**

Hereinafter referred to as **EMPLOYEE** in his capacity, duly appointed as **MUNICIPAL MANAGER** of the municipality for the period of **01 July 2024 to 30 June 2025**

**WHEREAS**

- A.** The Employer has entered into an Agreement of Employment with the Employee in terms of section 57(1)(b) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended;
- B.** Section 57(2)(a)(i) and (ii) of the amended Local Government: Municipal Systems Act, 2000, read with the Memorandum of Agreement of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement within sixty (60) days of assumption of duty, and renew it annually within one month after the beginning of each financial year of the municipality;
- C.** The parties must 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 as defined in the municipal Integrated Development Plan; and
- D.** The parties must ensure that there is compliance with Sections 57(4A), 57(4B), 57 (c) and 57(5) of the Local Government: Municipal Systems Act, 2000 as amended,

**NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:**

### INTERPRETATION AND DEFINITIONS

- 1.** In this Agreement, unless the context indicates otherwise—
  - (a)** an expression, which denotes any gender, includes the other genders, a natural person includes an judicial person and vice versa, and the singular includes the plural and vice versa;
  - (b)** clause headings are for convenience only and will not be used in its interpretation, and the following expressions bear the meanings assigned to them and cognate expressions bear corresponding meanings—

**“agreement”** means this Performance Agreement and all the Appendices hereto;

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**“Employee”** means MZWANDILE PATRICK NINI;

**“KPA”** means Key Performance Area;

**“KPI”** means Key Performance Indicator;

**“KRA”** means Key Responsible Area;

**“MEC”** means the Member of the Eastern Cape Executive Council responsible for local government;

**“MFMA”** means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

**“Municipality”** means BLUE CRANE ROUTE MUNICIPALITY, established in terms of Structures Act;

**“parties”** means the Municipality and the Employee;

**“performance management system”** means a process used by the Municipality to evaluate organisational and its individual performance against the goals and objectives set out on the IDP.

**“Regulations”** means the Local Government: Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, promulgated in the Government Gazette as Regulation Notice 805 on 1 August 2006;

**“Structures Act”** means the Local Government: Municipal Structures Act, 2000 (Act No. 117 of 1998); and

**“Systems Act”** means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended, and the Regulations promulgated in terms of the Act;

- (c) words and expressions defined in any sub-clause, for the purpose of the clause of which that sub-clause forms part, bear the meaning assigned to such words and expressions in that sub-clause; and
- (d) this agreement is governed by and construed in accordance with the laws of the Republic of South Africa.

## PURPOSE OF THIS AGREEMENT

2. The purpose of this Agreement is to –

- (a) comply with the provisions of Section 57(1)(b),(4A),(4B), (4C) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- (b) communicate the Employer’s performance expectations and accountabilities to the Employee, by specifying objectives and targets as defined in the IDP;
- (c) specify accountabilities as set out in the Performance Plan, which must be in a format substantially compliant with Appendix “A”;
- (d) monitor and measure performance against set targeted outputs;

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- (e) use this Agreement and the Performance Plan as the basis for assessing the performance of the Employee and to establish whether the Employee has met the performance expectations applicable to the position; and
- (f) Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance.

### COMMENCEMENT AND DURATION

- 3.(1) This Agreement will commence on 01 July 2024 and will remain in force until 30 June 2025, whereafter a new Agreement, Performance Plan and Personal Development Plan must be concluded between the parties for each of the following financial years or any portion thereof for the duration of the Agreement of Employment.
- (2) This Agreement will terminate on the termination of the Employee's employment for any reason whatsoever or when the Acting Appointment is terminated.
- (3) The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- (4) If at any time during the validity of this Agreement the work environment alters, whether as a result of government or council decisions or otherwise, to the extent that the contents of this Agreement are no longer appropriate, the contents must immediately be revised.
- (5) Any significant amendments or deviations must take cognisance of the requirements of sections 34 and 42 of the Systems Act, and regulation 4(5) of the Regulations.

### PERFORMANCE OBJECTIVES

- 4.(1) The Performance Plan must set out the–
  - (a) the performance objectives and targets that must be met by the Employee; and
  - (b) the time frames within which those performance objectives and targets must be met.
- (2) The performance objectives and targets reflected in the Performance Plan must–
  - (a) be set by the Employer in consultation with the Employee;
  - (b) be based on the Integrated Development Plan and Budget of the Employer; and
  - (c) include key objectives, performance indicators, target dates and weightings.
- (3) It is agreed that–
  - (a) the key objectives must describe the main tasks that must be performed by the Employee;
  - (b) the key performance indicators provide the details of the evidence that must be provided to indicate that a key objective has been achieved;
  - (c) the target dates describe the timeframe in which the work must be achieved; and

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- (d) the weightings indicate the relative importance of the key objectives to each other.
- (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.

**PERFORMANCE MANAGEMENT SYSTEM**

- 5.(1) The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Municipality, and accepts that the purpose of the performance management system is to provide a comprehensive system, with specific performance standards, to assist Municipality to perform to the standards required.
- (2) The Employer must consult the Employee about the specific performance standards that are included in the performance management system that are applicable to the Employee.
- (3) The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas, including special projects relevant to the Employee's responsibilities, within the local government framework.
- (4) The Employee must be assessed on his or her performance in terms of the performance indicators identified in the attached Performance Plan and include-
  - (a) the Key Performance Areas; and
  - (b) Core Managerial Competencies,
 with a weighting of 80:20 allocated to sub-clause (a) and (b) respectively.
- (5) The Key Performance Areas will make up 80% of the Employee's assessment score, and will contain the following areas of which all of them are compulsory and weights must be allocated to each of them according to the scale of core and functional responsibilities:

<b>Key Performance Areas (80% of Total)</b>	<b>Weighting</b>
Basic Service Delivery	<b>53</b>
Municipal Institutional Development and Transformation	<b>13</b>
Local Economic Development	<b>5</b>
Municipal Financial Viability and Management	<b>13</b>
Good Governance and Public Participation	<b>16</b>
<b>Total</b>	<b>100%</b>

- (6) The Core Management Criteria will make up the other 20% of the Employee's assessment score

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- (7) The Core Competency Requirements are deemed to be most critical for the Employee's specific job and only ten (10) of them should be selected from the list below including the compulsory CMC s as agreed to between the Employer and Employee:

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (20% of Total)</b>		
<b>CORE LEADING COMPETENCIES (CL)</b>	√	<b>WEIGHT</b>
<b>Strategic Direction and Leadership</b>		<b>10%</b>
<b>People Management and Empowerment</b>		<b>10%</b>
<b>Program and Project Management</b>		<b>10%</b>
<b>Financial Management</b>		<b>10%</b>
<b>Change Leadership</b>		<b>7%</b>
<b>Governance Leadership</b>		<b>10%</b>
<b>CORE OCCUPATIONAL COMPETENCIES</b>		
<b>Moral Competence</b>		<b>5%</b>
<b>Planning and Organising</b>		<b>10%</b>
<b>Analysis and Innovation</b>		<b>5%</b>
<b>Knowledge and Information management</b>		<b>10%</b>
<b>Communication</b>		<b>10%</b>
<b>Results and Quality Focus</b>		<b>3%</b>
<b>Total percentage</b>		<b>100%</b>

- (8) Final Assessment scores shall be given according to each Key Performance Area either by working out a mean or by giving one final score to each KPA.
- (9) Final Assessment scores shall be awarded according to each Core Managerial Competency either by working out a mean or by giving one final score to each CMC.

### **EVALUATING PERFORMANCE**

- 6.(1) The Performance Plan, attached hereto as Appendix "A", must set out the : -  
 (a) the standards and procedures for evaluating the Employee's performance; and  
 (b) the intervals for the evaluation of the Employee's performance.
- (2) Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage during the validity of the Agreement of Employment.
- (3) Personal growth and development needs identified during any performance review discussion, as well as the actions and time frames agreed to, must be documented in a Personal Development Plan, which must be in a format substantially compliant with Appendix "B".
- (4) The Employee's performance will be measured in terms of contributions to the goals and strategies contemplated in the Employer's Integrated Development Plan.

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- (5) The annual performance appraisal must involve–
- (a) an assessment of the achievement of results as outlined in the performance plan;
  - (b) an assessment of each Key Performance Area 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;
  - (c) a rating on the five-point scale for each Key Performance Area; and
  - (d) the use of the applicable assessment rating calculator to add the scores and calculate a final Key Performance Area score.
- (6) The Core Management Criteria must be assessed–
- (a) according to the extent to which the specified standards have been met;
  - (b) with an indicative rating on the five-point scale for each Criteria; and
  - (c) by using the applicable assessment rating calculator to add the scores and calculating a final score.
- (7) An overall rating is calculated by using the applicable assessment-rating calculator, Which represents the outcome of the performance appraisal, provided that the performance assessment of the Employee will be based on the following rating scale for both Key Performance Indicators and Core Management Criteria:

Level	Terminology	Description Rating
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.

- (8) The performance of the Employee must be evaluated by an evaluation panel constituted in terms of regulation 27(4)(d), (e) and (f) of the Regulations.

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## SCHEDULE FOR PERFORMANCE REVIEWS

- 7.(1) The performance of each Employee in relation to his or her performance agreement must be reviewed during–
- (a) July to September for the First quarter – 16 October 2024
  - (b) October to December for the Second Quarter – 22 January 2025
  - (c) January to March for the Third quarter – 07 April 2025
  - (d) April to June for the Fourth quarter – 31 July 2025

Provided that reviews in the first and third quarter may be verbal if performance is satisfactory.

- (2) The Employer must keep a record of all performance assessment meetings, and feedback must be based on the Employer's assessment of the Employee's performance.
- (3) The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented or amended, provided that the Employee must be consulted before any such change is made.
- (4) The work performance and performance review will not be confined and limited to the performance plan, any incidental work outside the performance plan shall be performed and evaluated accordingly.

## OBLIGATIONS OF THE EMPLOYER

8. The Employer must–

- (a) create an enabling environment to facilitate effective performance by the Employee;
- (b) provide access to skills development and capacity building opportunities;
- (c) work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- (d) on the request of the Employee delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement; and
- (e) make available to the Employee such resources as the Employee may reasonably require from time to time to assist him or her to meet the performance objectives and targets established in this Agreement.

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## CONSULTATION

9. (1) The Employer agrees to consult the Employee timeously where the exercising of the powers will–
- (a) have a direct effect on the performance of any of the Employee's functions;
  - (b) commit the Employee to implement or to give effect to a decision made by the Employer; and
  - (c) have a substantial financial effect on the Employee.
- (2) The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-clause (1) above, as soon as is practicable to enable the Employee to take any necessary action without delay.

## MANAGEMENT OF EVALUATION OUTCOMES

- 10.(1) The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- (2) A performance bonus of between 5% and 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance, as per regulation 32(2) of the Regulations.
- (3) In the case of unacceptable performance, the Employer–
- (a) must provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
  - (b) may, after appropriate performance counselling and having provided the necessary guidance and support as well as reasonable time for improvement in performance, consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.
- (4) The following formula shall be used to calculate total scores for awarding performance bonus: -
- i) (a)  $\text{Weight} \times \text{Final score per KPA} = V \times 80\%$  (for KPA) = score for each KPA  
(b) Add up all KPA scores to get a total sum = W
  - ii) (a)  $\text{Weight} \times \text{Final score per CMC} = Y \times 20\%$  (for CMC) = score for each CCR  
(b) Add up all CCR scores to get a total sum = Z
  - III)  $W + Z = \text{Total score (percentage)}$

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- (5) The following formula shall be used to allocate the performance bonus after the total score has been calculated in accordance with section 10 (4) above:

FINAL SCORE	BONUS/REWARD
150 and above	10% to 14% of the annual total remuneration package
130 to 149%	5% to 9% of the annual total remuneration package
129% and below	Compulsory Performance Counselling

- (6) The above mentioned formula in subsection 5 shall be normalised as follows:-

RANGE	SCORE	% Bonus
150 AND ABOVE	164 and above	14
	163	13.705
	162	13.42
	161	13.135
	160	12.85
	159	12.565
	158	12.28
	157	11.995
	156	11.71
	155	11.425
	154	11.14
	153	10.855
	152	10.57
	151	10.285
150	10	

RANGE	SCORE	% Bonus
Between 130 and 149	149	9
	148	8.6
	147	8.4
	146	8.2
	145	8
	144	7.8
	143	7.6
	142	7.4
	141	7.2
	140	7
	139	6.8
	138	6.6
	137	6.4
	136	6.2
	135	6
	134	5.8
	133	5.6
	132	5.4
	131	5.2
	130	5

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## **SUB-STANDARD / POOR PERFORMANCE MANAGEMENT**

11. (a) All endeavours shall be made to provide support in the form of guidance, training and counselling to the employee when displaying signs of sub-standard performance.
- (b) The employee shall be given adequate period ranging from four months to six months to improve performance.
- (c) Unequivocal performance targets with a succinct action plan shall be drawn up for the employee with clear results to be achieved.
- (d) The time needed for an employee to improve his/ her performance shall be dictated by the nature and level of the job.

## **DISPUTE RESOLUTION**

- 12.(1) Any disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods of assessment and or salary increment in the agreement, must be mediated by –
  - (a) The Mayor, within thirty days of receipt of a formal dispute from the Employee, whose decision shall be final and binding to both parties
- (2) Any disputes about the outcome of the Employee's performance evaluation, must be mediated by–
  - (a) A member of the municipal Council, provided that such Councillor was not part of the evaluation panel contemplated in regulation 27(4)(e) of the Regulations, within thirty days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

## **GENERAL**



- 13.(1) The Employer must make the contents of this Agreement and the outcome of any review conducted in terms of the Performance Plan available to the public as contemplated in section 46 of the Systems Act.
- (2) Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his or her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- (3) The performance assessment results of the Municipal Manager must be submitted to the Member of the Executive Council responsible for local government in the Eastern Cape as well as the National Minister responsible for local government, within fourteen days after the conclusion of the assessment.
- (4) The employee is required to complete the Financial Disclosure Form as per Item 5 of the Code of Conduct for municipal staff members which is attached to this agreement as Appendix "C".

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SIGNED AT SOMERSET EAST ON THIS 31<sup>st</sup> DAY OF JULY 2024

AS WITNESSES:

1.  .....
2.  .....

  
SIGNATURE OF THE EMPLOYER REPRESENTATIVE

AS WITNESSES:

1.  .....
2.  .....

  
SIGNATURE OF THE EMPLOYEE

## APPENDIX A

# PERFORMANCE PLAN 2024/2025

Entered into by and between

**Blue Crane Route Municipality**

and

**Mzwandile Patrick Nini**

### 1. Purpose

The performance plan defines the Council's expectations of the **Municipal Manager** 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** performance against set performance indicators:

- 2.1 Provide democratic and accountable government.
- 2.2 Ensure sound governance within the municipality.
- 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.

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### 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

### 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 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1 August 2006)
- 4.2 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.3 Municipal Finance Management Act, 2003,
- 4.4 Municipal Structures Act, 1998, in particular but not limited to Section 29 and 50
- 4.5 Blue Crane Route Municipality Delegation of powers, particularly, powers delegated to Director: Corporate Services
- 4.6 Municipal Systems Act, 2000, in particular, but not limited to, Chapter 6, 7 sections 66 and 71, Schedule 2

**Signed and accepted by :**


**Job title:**


**Date:**

**Signed by the Mayor on behalf of the Blue Crane Route Municipality**

**Mayor:**

**Date:**

  
\_\_\_\_\_  
Municipal Manager  
31/07/2024

  
\_\_\_\_\_  
31/07/2024



APPENDIX B

PERSONAL DEVELOPMENT PLAN  
2024/25

<b>Incumbent</b>	<b>M.P Nini</b>
<b>Employee No.</b>	<b>11035</b>
<b>Job Title</b>	<b>Municipal Manager</b>
<b>Report to</b>	<b>Mayor</b>

1. What are the competencies required for this job (refer to competency profile of job description)?

- a) Degree in Public Administration
- b) Competency Certificate in Financial Management
- c) 3-5 years experience in management
- d) Driving Licence
- e) Computer Literacy

2. What competencies from the above list, does the job holder already possess?

All

3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

None

4. Actions/Training interventions to address the gaps/needs

None

5. Indicate the competencies required for future career progression/development

None

6. Actions/Training interventions to address future progression

None

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7. Comments/Remarks of the Incumbent

None

8. Comments/Remarks of the supervisor

None

Agreed upon

Signature : \_\_\_\_\_

Supervisor : \_\_\_\_\_

Date : \_\_\_\_\_

Signature : \_\_\_\_\_

Incumbent : \_\_\_\_\_

Date : \_\_\_\_\_

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025 FINANCIAL YEAR																																																																																																																																																																																																																																										
Priority Area	Strategic Plan Objective	Strategy	Key Performance Indicator	Activity / Project	Ward Number	Measurement Source and Frequency	Budget & Source Baseline	Annual Target	Weight Q1 Deliverable Target 1 (%)	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Custodian	No of KPI																																																																																																																																																																																																																								
																			Q1 Evidence	Q2 Evidence	Q3 Evidence	Q4 Evidence																																																																																																																																																																																																																				
Water and Sanitation	To ensure efficient, economical and quality provision of water and sanitation by 2027.	By upgrading of Cookhouse Water Treatment Works (phase 2) from Ching Fish River Kwai Ngili reservoir	% progress on the upgrading of Cookhouse water treatment works (phase 2)	Upgrading of Cookhouse WTW Phase 1	Ward 1 & 8	Quarterly progress reports	WISG - R 1 000 000	100% Progress on the upgrading of water treatment works (Phase 2)	2 30% progress on the upgrading of Cookhouse Water Treatment Phase 2	Quarterly Progress report signed by PMU and Director	80% progress on the upgrading of Cookhouse Water Treatment Phase 2	Quarterly Progress report signed by PMU and Director	50% progress on the upgrading of Cookhouse Water Treatment Phase 2	Quarterly Progress report signed by PMU and Director	100% progress on the upgrading of Cookhouse Water Treatment Phase 2	Quarterly Progress report signed by PMU and Director	Director Technical Services	1																																																																																																																																																																																																																								
																			By upgrading sewer stations in five Nojil	% progress on upgrading of sewage pumps and liftworks	Upgrade sewer pumps	Ward 3	Quarterly progress reports	MIG - R 3 000 000	60% progress on the upgrading of Mayla and Menese pumpstations	2 5% Complete SPEC for upgrading of Mayla and Menese pumpstations.	TOR	Quarterly Progress report signed by PMU and Director	30% progress on the upgrading of Mayla and Menese pumpstations	Quarterly Progress report signed by PMU and Director	15% progress on the upgrading of Mayla and Menese pumpstations	Quarterly Progress report signed by PMU and Director	50% progress on the upgrading of Mayla and Menese pumpstations	Quarterly Progress report signed by PMU and Director	Director Technical Services	2																																																																																																																																																																																																						
																																					By upgrading of a rising main to River Kwai Ngili reservoir	% progress on the upgrading of the AC pipe rising main with PVC pipe	Upgrading of the AC pipe rising main with PVC pipe	Ward 2,3 & 5	Quarterly progress reports	WISG - R 12 816 000	0 15% progress on upgrading of the AC pipe rising main with PVC pipe	2 5% Complete SPEC for upgrading of the AC pipe rising main with PVC pipe	TOR	Quarterly Progress report signed by PMU and Director	12.5% progress on upgrading of the AC pipe rising main with PVC pipe	Quarterly Progress report signed by PMU and Director	10% progress on upgrading of the AC pipe rising main with PVC pipe	Quarterly Progress report signed by PMU and Director	15% progress on upgrading of the AC pipe rising main with PVC pipe	Quarterly Progress report signed by PMU and Director	Director Technical Services	3																																																																																																																																																																																				
																																																							By complying with DWS norms and standards	Number of reports for sample points tested for water quality (Blue drop & Green drop)	Blue drop & Green drop reports	All wards	Quarterly progress reports	0	0 4 reports for sample points tested for water quality (Blue drop & Green drop)	4 reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	Quarterly Progress report	4 reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	4 reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	4 reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	Director Technical Services	4																																																																																																																																																																		
																																																																									To ensure quality electricity supply and reduction of Electricity losses by 2027	Number of highmast light installed	Installation of highmast lights	All wards	Quarterly progress reports	MIG - R 1 000 000	1 High mast light installed	1 Complete SPEC for installation of highmast	N/A	N/A	1 Highmast light installed	Quarterly Progress report	1 Highmast light installed	Quarterly Progress report	1 Highmast light installed	Quarterly Progress report	Director Technical Services	5																																																																																																																																																
																																																																																											To ensure that communities have access to reliable and efficient roads by 2027	Number of LED bulbs retrofitted.	EEDSM LED retrofit lights installed	All wards	Quarterly progress reports	0	575 607 LED bulbs retrofitted	1 151 LED bulbs retrofitted.	Quarterly progress reports	Quarterly progress reports	151 LED bulbs retrofitted.	Quarterly Progress report	151 LED bulbs retrofitted.	Quarterly Progress report	151 LED bulbs retrofitted.	Quarterly Progress report	Director Technical Services	5																																																																																																																														
																																																																																																													To ensure that communities have access to reliable and efficient roads by 2027	Number of municipal buildings installed with solar system	Energy reduction	Ward 2	Quarterly progress & SPEC	EEDSM - R 4 000 000.00	0 1 municipal buildings installed with solar system	1 Completion of SPEC	N/A	N/A	1 municipal buildings installed with solar system	Quarterly Progress Report	1 municipal buildings installed with solar system	Quarterly Progress Report	1 municipal buildings installed with solar system	Quarterly Progress Report	Director Technical Services	6																																																																																																												
																																																																																																																															To ensure that communities have access to reliable and efficient roads by 2027	% progress on the refurbishment of Glen Avon street	Refurbishment of Glen Avon street	Ward 3	Quarterly progress reports	MIG - R 2 724 250.00	100% progress on the refurbishment of Glen Avon street.	1 20% progress on the refurbishment of Glen Avon street (Layoverworks GTSS)	Quarterly progress reports	Quarterly progress reports	80% progress on the refurbishment of Glen Avon street (Layoverworks GTSS)	Quarterly Progress report	80% progress on the refurbishment of Glen Avon street (Layoverworks GTSS)	Quarterly Progress report	100% progress on the refurbishment of Glen Avon street (Layoverworks GTSS)	Quarterly Progress report	Director Technical Services	7																																																																																										
																																																																																																																																																	To ensure that communities have access to reliable and efficient roads by 2027	% progress on the construction of the Khamyso Bridge	Construction of Khamyso bridges	Ward 4	Quarterly progress reports	MIG - R 1 300 000.00	Existing low lying bridge	1 5% progress on the construction of the Khamyso Bridge (Application for EIA)	EIA application report	EIA application report	5% progress on the construction of the Khamyso Bridge (Complete SPEC)	Quarterly Progress report	5% progress on the construction of the Khamyso Bridge (Complete SPEC)	Quarterly Progress report	10% progress on the construction of the Khamyso Bridge (Site establishment)	Quarterly Progress report	Director Technical Services	8																																																																								
																																																																																																																																																																			To ensure that communities have access to reliable and efficient roads by 2027	% progress on the construction of the Nelsig Bridge	Construction of Nelsig bridges	Ward 4	Quarterly progress reports	MIG - R 1 300 000.00	Existing low lying bridge	1 5% progress on the construction of the Nelsig Bridge (Application for EIA)	EIA application report	EIA application report	5% progress on the construction of the Nelsig Bridge (Complete SPEC)	Quarterly Progress report	5% progress on the construction of the Nelsig Bridge (Complete SPEC)	Quarterly Progress report	80% progress on the construction of the Nelsig Bridge	Quarterly Progress report	Director Technical Services	9																																																						
																																																																																																																																																																																					To ensure that communities have access to reliable and efficient roads by 2027	km of gravel roads paved	Paving of gravel roads in BCRM	All wards	Quarterly progress reports	MIG - R 4 500 000	2km of paved roads in BCRM	2 0 855m Flamingo Street - Kwafojol paved	Quarterly progress reports	Quarterly progress reports	0.36km of gravel roads paved in BCRM	Quarterly Progress report	0.36km of gravel roads paved in BCRM	Quarterly Progress report	0.36km of gravel roads paved in BCRM	Quarterly Progress report	Director Technical Services	10																																				
																																																																																																																																																																																																							To ensure that communities have access to reliable and efficient roads by 2027	Number of detail design reports submitted	Designs for the refurbishment of surfaced roads in all six wards (planning)	All wards	Quarterly progress reports	MIG - R 400 000.00	Surfaced Roads	1 N/A	N/A	N/A	Detail design reports submitted	Quarterly Progress report	Detail design reports submitted	Quarterly Progress report	Detail design reports submitted	Quarterly Progress report	Director Technical Services	11																		
																																																																																																																																																																																																																									To ensure that communities have access to reliable and efficient roads by 2027	Number of detailed design report on the planning for the development of housing bulk services	Planning for the development of housing bulk services	All wards	Quarterly progress reports	MIG - R 200 000.00	0 1 detailed design report on the planning for the development of housing bulk services	1 N/A	N/A	N/A	Preliminary report on the development of housing bulk services	Quarterly Progress report (preliminary design report)	Preliminary report on the development of housing bulk services	Quarterly Progress report (preliminary design report)	Detail design report on the development of housing bulk services	Quarterly Progress report (preliminary design report)	Director Technical Services	12

	By conducting land audit report aligned with municipal valuation	Number of report compiled for Land audit with implementation plan	Completion of Land audit report & implementation plan	All wards	Quarterly progress reports	SSDM - R 450 000	0 1 report compiled for Land audit with implementation plan	2 Development of TOR	TOR	Establishment of PSC letter	Appointment letter	Situational analysis ,data collection	Draft report compiled for Land audit	Reconciliation of Audit Report and close out report	Land Audit Report and Close out report	Director Technical Services	15
<b>Spatial Planning and Development</b>	To ensure that the municipality achieves integrated land use planning for sustainable human settlement by 2027	By developing and maintaining urban centres to attract and keep investors to the municipality	Number of reports on land use and land development applications facilitated as per SPLUMA	All wards	Quarterly progress reports	N/A	4 reports on land use and land development applications facilitated as per SPLUMA	1 reports on land use and land development applications facilitated as per SPLUMA	Report	Report	Report	1 reports on land use and land development applications facilitated as per SPLUMA	Report	1 reports on land use and land development applications facilitated as per SPLUMA	Report	Director Technical Services	16
<b>Social Amenities</b>	To ensure that communities have access to waste facilities by 2027	By procuring fleet for waste management (TLB and Refuse cage truck)	Number of fleet procured for waste management (TLB and Refuse cage truck)	All wards	Quarterly Reports	MIG - R 1 000 000	2 fleet procured for waste management (TLB and Refuse cage truck)	1 Develop SPEC	SPEC	Submit Business plan to Municipal Appraisal Committee	Proof of submission and Business plan	N/A	N/A	2 x fleet procured for waste management (TLB and Refuse cage truck)	N/A	Director Technical Services	17

**MUNICIPAL MANAGER PERFORMANCE PLAN 2022/23 FINANCIAL YEAR**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Ward number	Measurement Source	Budget & Source	Baseline	Annual Target	Weight (%)	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Custodian	No. of KPI	
Environmental services	To ensure a well maintained clean and healthy environment by 2027	By identifying a new landfill site.	Number of new landfill site	Consultations & meetings	Ward 2	Quarterly reports	Own budget	0	1 Identified new site (identified site locally and description)	2	Progress report	Minutes & Report	Progress report	Minutes & report	Progress report	Minutes & report	1 New site identified and described.	Community Services	18		
			Number of waste licence management decommissioning process plan	Consultations & meetings	Ward 2	Quarterly reports	Own Budget	0	1 Waste Management licence - consultations for landfill site (DEDEAT - Province)	1	Progress report	Progress report	minutes & Report	Progress report	minutes & report	Progress report	minutes & report	1 Waste licence management decommissioning process plan	Community Services	19	
			Number of greened and beautified spots.	Consultations & meetings	All wards	Quarterly Reports	Dedat EPMP Funding	Quarterly Reports	Existing illegal dumping sites	4 greened and beautified spots	2	Concept for documenting and beautification of identified spots	Report	Report	Implementation phase 1	Report	Report	4 greened and beautified spots	Community Services	20	
			Number of Recycling initiatives undertaken.	Mobilisation & meetings	All wards	Quarterly reports	Dedat EPMP Funding	Quarterly reports	Recyclables	1 Recycling initiative undertaken	1	Develop Process plan	Report	Report	Implementation phase 1	Report	Report	1 Recycling initiative undertaken	Community Services	21	
			Number of recycling strategy developed	Consultations & meetings	All wards	Quarterly reports	Own funding	Quarterly reports	Integrated Waste Management Plan	1 Recycling strategy developed	1	Framework for recycling strategy	Report	Report	Complete Progress report	Report	Report	1 Recycling strategy developed	Community Services	23	
			Number of business plans for soliciting business plan	Development of a business plan	All wards	Quarterly Reports	Own funding	Quarterly Reports		3 funding soliciting business plans developed and submitted	2	n/a	n/a	n/a	1 funding soliciting business plans developed and submitted	Copy of Business plan	Copy of Business plan	1 funding soliciting business plans developed and submitted	Community Services	24	
			Number of awareness cleaning campaigns conducted	Awareness & cleaning campaigns	All wards	Quarterly reports	Dedat EPMP Funding	Quarterly reports	Existing illegal dumping sites	12 awareness campaigns conducted	2	4 awareness campaigns conducted	Report	Report	4 awareness campaigns conducted	Report	Report	4 awareness campaigns conducted	Community Services	25	
			Number of illegal dumps cleared	Cleaning of illegal dumps	All wards	Quarterly reports	Own budget	Quarterly reports	80 illegal dumps cleared	80 illegal dumps cleared	2	20 illegal dumps cleared	Report	Report	20 illegal dumps cleared	Report	Report	20 illegal dumps cleared	Community Services	26	
			Number of Youth driver safety initiative implemented	Capacitation of youth on road safety	3 schools	Quarterly reports	Own funding	Quarterly reports	Database of school learners	1 Youth driver strategy reviewed	2	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Reviewed Youth Driver strategy	Community Services	27
			Number of Transport Forum established	Mobilisation & capacity building	All wards	Quarterly reports	Own funding	Quarterly reports	Transport operators driving school owners	1 transport forum established	2	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Transport forum established	Community Services	28
Libraries Services	To promote a culture of learning amongst communities of ECRM by 2027	By developing and implementation of local content preterence initiative	Number of community safety forum initiatives developed.	Development of initiatives	All wards	Quarterly reports	Own funding	0	1 Community safety forum initiative developed	2	Consultation with stakeholders	Attendance register & Progress report	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Community safety forum initiative developed	Community Services	29		
			Number of pounds fenced.	Consultation and meetings	ward 02	Quarterly report	Own funding	Existing pound structure	1 Fenced pound	2	SCM process	Progress report	Progress report	n/a	Progress report	Progress report	Progress report	n/a	Community Services	30	
Fire & Disaster Management Services	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027	By developing fire risk management plan	Number of business plan developed	Development of business plan	All wards	Quarterly reports	DSPA grant	Existing business plan	1 business plan submitted to DSRA.	2	n/a	n/a	1 business plan submitted	Proof of submission and business plan	n/a	n/a	n/a	Community Services	31		
			Number of fire risk management plan	Consultations & meetings	All wards	Quarterly report	Fire Grant	Inspection reports Incident reports	1 Fire Risk Management Plan	1	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Consultation with stakeholders	Attendance register & Progress report	Attendance register & Progress report	Attendance register & Progress report	Finalised Fire Risk Management Plan	Director Community Services	32	







By enhancing individual performance management	Number of performance agreements and plans developed for employees	Development of Performance Agreements for employees	All	Report	n/a	5 for Senior Managers 13 for Managers 7 Corporate Services employees reporting directly to the Director	5 Performance Agreements for Senior Managers developed 13 Performance Agreements for Managers developed 251 performance plans for employees developed	18 Performance Agreements and 251 performance plans for employees developed	Report	n/a	n/a	n/a	n/a	n/a	Director Corporate Services	44
By developing internal Newsletter	Number of internal Newsletters developed	Development of internal Newsletter	All	Report and Newsletter	Own budget	0	4 internal Newsletters developed	1 internal Newsletters developed	Newsletter	n/a	n/a	n/a	n/a	n/a	Director Corporate Services	45
By improving ICT Infrastructure	Number of ICT Infrastructure procured and installed	Procurement of ICT Infrastructure	All	Report	Own budget	2	2 ICT Infrastructure installed	1 n/a	n/a	n/a	10	laptops	Report and invoice	Report and invoices	Director Corporate Services	46
By Training and developing programmes to support to local community	Number of in-service trainees provided with experiential training	Provision of Experiential Training	All	Reports	Own budget	9	9 Interns	19 Interns	Report	n/a	9	Interns	Report	Report	Director Corporate Services	47
	No of external young people trained	Training of youth	All	Reports	Own budget	1	1 Business Management Workshop	1 n/a	n/a	n/a	n/a	n/a	n/a	Report	Director Corporate Services	48
Customer Care Services	Number of trainings coordinated for Batho Pele Champions	Coordination of training for Batho Pele Champions	All	Report	Own budget	Batho Pele Champions established for all departments	Training of Batho Pele Champions	1 n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register	Director Corporate Services	49

To be a leading provider in rendering excellent customer services and maintain good relations with the community of Blue Crane Route Municipality by 2027

**MUNICIPAL MANAGER PERFORMANCE PLAN 2024/2025 FINANCIAL YEAR**

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Ward number	Measure of Source	Budget & Source	Baseline	Annual Target	Weight (%)	(Q1) Deliverable Target	(Q1) Evidence	(Q2) Deliverable Target	(Q2) Evidence	(Q3) Deliverable Target	(Q3) Evidence	(Q4) Deliverable Target	(Q4) Evidence	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2027	By developing and reviewing the LED strategy.	% of milestones achieved on the development of LED Strategy	Developing LED strategy.	All wards	Quarterly report	Personnel Budget	0	100% LED Strategy developed	1	development of terms of reference	Terms of reference	data collection and analysis	compiling draft strategy	complete Draft LED Strategy	Public participation for comments	Final Draft LED Strategy developed	LED Strategy for council approval	Municipal Manager	44
									30 SMME's supported	40 SMME's supported	10 SMME's supported	Attendance register ,programmes ,report	Attendance register ,programmes ,report	Attendance register ,programmes ,report	Attendance register ,programmes ,report	Attendance register ,programmes ,report	Attendance register ,programmes ,report	Municipal Manager	45	
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2027	By providing meaningful business and development support to SMME's	Number of SMME's supported	SMME's support	All wards	Quarterly report	Personnel Budget	3 investors approached	5 investors approached	11	10 SMME's supported	Attendance register ,programmes ,report	1 investors approached	Attendance register and Concept document	1 investors approached	Attendance register and Concept document	2 investors approached	Attendance register and Concept document	Municipal Manager	46
								2 Tourism activities conducted	2 Tourism activities conducted	1	1 Tourism activities conducted	Concept document,pictorial evidence ,report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		By promoting tourism in BCRM	Number of Tourism activities conducted	Tourism activities conducted	All wards	Quarterly report	Personnel Budget	0	1 Tourism Master Plan developed	1	Stakeholders engagement & resource mapping	attendance register & reports	Developme nt Tourism Master Plan	Draft Tourism Master Plan	Tourism Master plan for Council Approval	tourism master plan document	tourism master plan document	Municipal Manager	48	

**MUNICIPAL MANAGER PERFORMANCE PLAN 2023/2025 FINANCIAL YEAR**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Baseline	Annual Target	Weight (%)	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Custodian	No of KPI																
Supply chain management, Asset management & Stores Management	To ensure compliance with MFMA and DORA regulations pertaining to reporting	By monitoring compliance with MFMA & SCM regulations	Number of quarterly reports on compliance with SCM Legislation	Report on compliance with MFMA & SCM Policies and Legislation	Quarterly reports	Personnel Budget	4 SCM compliance reports submitted to Council	4 SCM compliance reports submitted to Council	11	1 SCM compliance report submitted to Council	1 SCM compliance report	1 SCM compliance report submitted to Council	1 SCM compliance report	1 SCM compliance report submitted to Council	1 SCM compliance report	1 SCM compliance report submitted to Council	1 SCM compliance report	Director Financial Services	50																
										1 SCM compliance report submitted to Council	1 SCM compliance report	1 SCM compliance report submitted to Council	1 SCM compliance report	1 SCM compliance report submitted to Council	1 SCM compliance report	1 SCM compliance report submitted to Council	1 SCM compliance report																		
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027	By monitoring compliance with MFMA & DORA check lists	Number of section 71 (YR) reports submitted to NT, Council by the 10th of each month	Monitoring compliance with MFMA & DORA check lists	Monthly reports (s71)	Personnel Budget	12 section 71 (YR) reports submitted to NT, Council by the 10th of each month	12 section 71 (YR) reports submitted to NT, Council by the 10th of each month	1	1 section 71 (YR) reports submitted to NT, Council	section 71 reports	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	section 71 reports	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	section 71 reports	Director Financial Services	51																
										1 budget Steering committee held	Minutes and Attendance Register	1 budget Steering committee held	Minutes and Attendance Register	1 budget Steering committee held	Minutes and Attendance Register	1 budget Steering committee held	Minutes and Attendance Register																		
										4 quarterly financial reports for 2023/24	4 section 52 reports for 2023/24	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council by 01:25 January	1 N/A	1 midyear financial reporting submitted to Council by 25 of January 2025.	1 midyear financial reporting submitted to Council by 25 of January 2025.	1 N/A	1 adjustment budget submitted to PT, NT and Council by the 28th of February	Adjustment budget for 2023/24	1 draft budget by 31 March & 1 final budget by 30 May for 2023/24 reports submitted to Council	1 financial statement Audited financial statements	Financial statements submitted to the Auditor General by 31 August 2022	Quarterly reports (s72)	Personnel Budget	2023/24 mid year financial report	2023/24 mid year financial report	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	Director Financial Services	52
										4 quarterly financial reports for 2023/24	4 section 52 reports for 2023/24	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council by 01:25 January	1 N/A	1 midyear financial reporting submitted to Council by 25 of January 2025.	1 midyear financial reporting submitted to Council by 25 of January 2025.	1 N/A	1 adjustment budget submitted to PT, NT and Council by the 28th of February	Adjustment budget for 2023/24	1 draft budget by 31 March & 1 final budget by 30 May for 2023/24 reports submitted to Council	1 financial statement Audited financial statements	Financial statements submitted to the Auditor General by 31 August 2022	Quarterly reports (s72)	Personnel Budget	2023/24 mid year financial report	2023/24 mid year financial report	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A
4 quarterly financial reports for 2023/24	4 section 52 reports for 2023/24	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council by 01:25 January	1 N/A	1 midyear financial reporting submitted to Council by 25 of January 2025.	1 midyear financial reporting submitted to Council by 25 of January 2025.	1 N/A	1 adjustment budget submitted to PT, NT and Council by the 28th of February	Adjustment budget for 2023/24	1 draft budget by 31 March & 1 final budget by 30 May for 2023/24 reports submitted to Council	1 financial statement Audited financial statements	Financial statements submitted to the Auditor General by 31 August 2022	Quarterly reports (s72)	Personnel Budget	2023/24 mid year financial report	2023/24 mid year financial report	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	1 N/A	Director Financial Services	54						
Revenue Management	To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	By reviewing, implementing and monitoring of a credible revenue enhancement plan	No of reports submitted on the Revenue enhancement plan	Revenue Enhancement plan Review	Quarterly reports	Personnel Budget	4 Revenue reports on Revenue enhancement plan	4 Revenue reports on Revenue enhancement plan	1	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	Director Financial Services	57																
										1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan																		
Revenue Management	To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	By reviewing, implementing and monitoring of a credible revenue enhancement plan	No of reports submitted on the Revenue enhancement plan	Revenue Enhancement plan Review	Quarterly reports	Personnel Budget	4 Revenue reports on Revenue enhancement plan	4 Revenue reports on Revenue enhancement plan	1	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	Director Financial Services	58																
										1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan																		
Revenue Management	To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	By reviewing, implementing and monitoring of a credible revenue enhancement plan	No of reports submitted on the Revenue enhancement plan	Revenue Enhancement plan Review	Quarterly reports	Personnel Budget	4 Revenue reports on Revenue enhancement plan	4 Revenue reports on Revenue enhancement plan	1	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	Director Financial Services	59																
										1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan																		
Revenue Management	To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	By reviewing, implementing and monitoring of a credible revenue enhancement plan	No of reports submitted on the Revenue enhancement plan	Revenue Enhancement plan Review	Quarterly reports	Personnel Budget	4 Revenue reports on Revenue enhancement plan	4 Revenue reports on Revenue enhancement plan	1	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	1 Revenue enhancement plan reviewed	Director Financial Services	60																
										1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan	1 Revenue enhancement plan reviewed	Reviewed revenue enhancement plan																		



MUNICIPAL BUDGET PERFORMANCE REPORT 2024/25 FINANCIAL YEAR

Priority Area	Strategic Plan Objective	Strategy	Initiator	Activity / Project	Ward no	Measure	Budget & Source	Baseline	Annual Target	Weight (%)	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Champion	No of KPI				
Internal Control	To ensure promotion of enterprise – risk management processes to strengthen implementation of internal control by 2027	By Monitoring implementation of risk management strategies and plans	Number of risk assessments conducted	Risk assessments: All wards	All wards	Quarterly reports	Personnel budget	1 Risk assessments included	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Risk assessments conducted	risk assessments register	Municipal Manager	63			
				Number of Reports on the implementation of Risk Register	All wards	Quarterly reports	Personnel budget	4 Reports on the implementation of Risk Register	4	4	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	Report on the implementation of Risk Register	Municipal Manager	64	
				Number of Audit and Performance Committees meeting on a quarterly basis	All wards	Quarterly reports	Personnel budget	4 Audit and Performance Committee meeting held on a quarterly basis	4	4	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register	Municipal Manager	65	
				Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2024/25 FY	All wards	Quarterly reports	Personnel budget	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2024/25 FY	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2024/25 FY	Internal Audit Strategic Risk based Plan	Municipal Manager	66
				Number of reports on the implementation of the Internal Audit Plan on a quarterly basis	All wards	Quarterly reports	Personnel budget	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4	4	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	Report on the implementation of the Internal Audit Plan	Municipal Manager	67
				Number of Audit and Performance Committees annual oversight report facilitated	All wards	Quarterly reports	Personnel budget	1 Audit and Performance Committee annual oversight report facilitated	4	4	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	Audit and Performance Committee annual oversight report	Municipal Manager	68
Planning and Performance management	To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2027	By improving quality of DIP in line with prescribed processes and guidelines – with full participation of municipal administration and ownership by political champion	Number of oversight report on Annual Report submitted to Council	All wards	Quarterly reports	Personnel budget	1 MPAC oversight report on Annual Report facilitated	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 MPAC Oversight Report	n/a	Municipal Manager	69		
				Number of Audit and Performance Committees Charter reviewed	All wards	Quarterly reports	Personnel budget	1 Audit and Performance Committee Charter developed	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Audit and Performance Committee Charter	Audit and Performance Committee Charter	Municipal Manager	70	
				Number of Internal Audit Charter reviewed	All wards	Quarterly reports	Personnel budget	1 Internal Audit Charter developed	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Internal Audit Charter	Internal Audit Charter	Municipal Manager	71	
				Number of 2024/25 DIP reviewed	All wards	Quarterly reports	Personnel budget	2024/25 DIP reviewed	1	1	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Develop DIP/Budget process plan	Final DIP	Municipal Manager	72
				Number of SDBG developed in line with Council for voting and approval	All wards	SDBG	OPEX	2024/24 SDBG	3	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Summit Final SDBG to Council for voting and approval	Approved SDBG	Municipal Manager	73
				Number of Municipal Annual Report submitted to Council for voting and approval	All wards	Annual Report	OPEX	2022/23 Annual Report	1	1	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Final Draft Unaudited Annual Report for voting	Municipal Manager	74
Public Participation	To ensure effective, efficient and compliant public participation by 2027	By reviewing public participation strategy	Number of Public Participation sessions facilitated	All wards	Quarterly reports	Personnel budget	6 operational performance reports	6	6	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	2024/25 Q1 Performance Information Report	Municipal Manager	75		
				Number of Public Participation sessions	All wards	Quarterly reports	Personnel budget	10 Public Participation sessions	10	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Public Participation sessions	Municipal Manager	76	
				Number of IGR meetings facilitated	All wards	Quarterly reports	Personnel budget	4 IGR meetings held	4	4	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	Minutes and attendance register	Municipal Manager	77	
				Number of Public Participation sessions	All wards	Quarterly reports	Personnel budget	10 Public Participation sessions	10	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Public Participation sessions	Municipal Manager	78
				Number of IGR meetings facilitated	All wards	Quarterly reports	Personnel budget	4 IGR meetings held	4	4	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	Minutes and attendance register	Municipal Manager	79
				Number of Public Participation sessions	All wards	Quarterly reports	Personnel budget	10 Public Participation sessions	10	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Public Participation sessions	Municipal Manager	80





**APPENDIX C**

**FINANCIAL DISCLOSURE FORM  
2024/2025**

I, the undersigned (surname and initials) **M.P Nini** of **60 Sheridan Road, Amalinda, East London 5247** (Postal address) and (Residential address) same as above employed as **Municipal Manager at Blue Crane Route 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)*

No	Number of shares/ extent of financial interest	Nature	Nominal value	Name of Company or entity
1	Not Applicable			

**2. Directorships and Partnerships**

*See information sheet: Note (2)*

No	Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
1	Not Applicable		

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

*See information sheet: Note (3)*

No	Name of Employer	Type of business	Amount of Remuneration or Income
1	Independent Electoral Commission	Municipal Electro Officer	R 1 000.00

Council sanction confirmed:

Signature of Speaker: \_\_\_\_\_ Date: \_\_\_\_\_

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**4. Consultancies and retainerships**

See information sheet: Note (4)

No	Name of client	Nature	Type of business activity	Value of benefits received
1	Not Applicable			

**5. Sponsorships**

See information sheet: Note (5)

No	Source of sponsorship	Description of sponsorship	Value of sponsorship
1	Not Applicable		

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

See information sheet: Note (6)

No	Description	Value	Source
1	Not Applicable		

**7. Land and property**

See information sheet: Note (7)

No	Description	Extent	Area	Value
1	House	240-meter square	60 Sheridan Road, Amalinda, East London 5247	R 1.5 million

  
SIGNATURE OF EMPLOYEE

DATE: 08-07-24

PLACE: Kwana Soli

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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 \_\_\_\_\_

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

Answer \_\_\_\_\_

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

Answer \_\_\_\_\_

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.

JULIUS MNINAWA MPUTA  
COMMISSIONER OF OATHS  
Ex-Officio - Professional Accountant (SA)  
Membership No: 43029  
11-13th Avenue, Gonubie  
043 740 3427

**CERTIFIED TRUE COPY OF THE ORIGINAL  
Commissioner of Oath /Justice of the Peace**

Full first names and surname: JULIUS MNINAWA MPUTA (Block letters)

Designation (rank): Professional Accountant (SA) Ex Officio Republic of South Africa

Street address of institution: 11-13<sup>th</sup> Avenue, Gonubie, East London, 5257

Date: 8 July 2024

Place: Kw-Nqoloti