

RATLOU LOCAL MUNICIPALITY

2026 -2027

PERFORMANCE AGREEMENT

As represented by

LLOYD LEOKO

(In his capacity as the Municipal Manager of RATLOU LOCAL MUNICIPALITY)

(The employer for the purpose of this agreement)

and

ALICE KAGELELO PHIRITSHWANE

In her capacity as the Snr Manager Technical Services of RATLOU LOCAL MUNICIPALITY (The employee for the purpose of this agreement)

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PERFORMANCE AGREEMENT

Entered into by and between

The Local Municipality of Ratlou herein represented by **Mr LLoyd Leoko**, in his capacity as Municipal Manager (hereinafter referred to as the employer)

And

Ms Alice Kagelelo Phiritshwane in her capacity as the **Snr Manager Technical Services** of Ratlou Local Municipality, (hereinafter referred to as the Employee)

Whereby it is agreed by the parties as follows:

1. INTRODUCTION

- 1.1. Section 57(1)(b) of the Municipal System Act 32 of 2000, requires the parties to conclude an annual performance Agreement in terms of section 57(2)(a) of the same Act.
- 1.2. Parties wish to ensure that they agree on goals to be achieved, and secure the commitment of the Employee reporting to the Employer, to set of outcomes that will secure local government policy goals
- 1.3. Parties wish to ensure that there is compliance with Section 57(4A) 57(4B) and 57(5) of the Municipal System Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to-

- 2.1. Comply with the provision of the Section 57(1)(b) and (5) of the Municipal System Act 32 of 2000.
- 2.2. Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan, which is attached herewith as Annexure "A"
- 2.4. Monitor and measure performance against set targets outputs and establish
A transparent and accountable working relationship
- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to the job;

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- 2.6. Appropriately reward the Employee in accordance with the Employer's performance management policy on the outstanding performance, and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery through a performed management system.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on 01 July 2026 and will remain in force until 30 June 2027, irrespective of the date of signatures by the parties, where after a new Performance Agreement, Performance Plan and Personal Development Plan may be concluded between the parties for the next financial year or portion thereof
- 3.2. The parties will review the provisions of this Agreement during June each year and 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. The payment of performance bonus is determined by the performance score obtained during the annual performance evaluation exercise and approval of the performance assessment report by Council.
- 3.4. This Agreement will terminate on the termination of the Employee's contract of the employment for any reason.
- 3.5. The content of this Agreement may be revised at any time during the abovementioned period to review the matters agreed upon.
- 3.6. If at any time during the validity of this Agreement the work environment alters (whether as results of government of council decision 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(Annexure A) 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,

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- 4.2 The performance objectives and targets reflected in annexure A are met by the Employer in consultation with the employee's and based on the integrated Development Plan and the Budget of the Employer,; and shall include strategic objectives; key performance Indicators and Performance Targets.
- 4.3 The strategic objectives describe the main task need to be done, The performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. Performance targets describe the quantum and timeframes in which the work must be achieved.
- 4.4 The Employer'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 and Top Layer SDBIP.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, Management and Municipal staff of the Employer
- 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 standards that will be included in the performance management system as applicable to the employee
- 5.4 The Employee agrees to participate in the performance management system that the employer adopts
- 5.5 The Employee undertakes to actively focus towards the promotion and implementation of key Performance Areas (including special projects relevant to the employee responsibilities) within the local government framework.
- 5.6 The criteria upon the performance of the Employee shall be assessed and shall consist of two components, both which shall be contained to 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 Managerial Competencies (CMCs) respectively.

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5.6.1 Each area of assessment will be weighted and will contribute a specific part to the total score

5.6.2 Key performance Areas covering the main areas of work will account 80% and the core management Competencies will account for 20% of the final assessment

5.7 The Employee's assessment will be based on his performance in terms of the output / outcomes (performance indicators) identified as per the attached Performance Plan (Annexure A), which are linked to key Performance areas, which constitute 80% of the overall assessment result as per the weightings agreed to between Employer and Employee

Key Performance Areas	Weightings
Basic Service Delivery	25%
Municipal Institutional Development and Transformation	25%
Local Economic Development	10%
Municipal Financial Viability and Management	25%
Good Governance and Public Participation	15%
Total	100%

5.8 The Core Management Competencies will make up the other 20% of the Employee's assessment score; the following are the Core Management Competencies:

CORE COMPENCIES REQUIREMENTS FOR EMPLOYEES	
Core Managerial Competencies(CMC)	Weight
Strategic Capacity	5%
Programme and Project Management	5%
Financial Management	10%
Change Management	10%
Service Delivery innovation	5%
Problem Solving	5%
People and Diversity Management	5%
Client Orientation and Customer Focus	10%
Communication	10%
Accountability and Ethical Conduct	5%
Policy Conceptualization and Implementation	5%
Supply Chain Management	5%
TOTAL	100%

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement set out
 - 6.1.1 The standards and procedures for evaluating the Employee's performance, and
- 6.2 Despite the agreed intervals for evaluation, the Employer may in addition review the employer'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 demented in a personal Development Plan as well as the actions agreed to and implementation must take place within set time frames
- 6.4 The annual performance appraisal will involve
 - 6.4.1 Assessment of the achievement of results as outlined in the performance plan
 - 6.4.1.1 Each key Performance Area should be assessed according to the extent to which the specified standard or performance indicators have been met and with due regard to ad hoc task that has to be performed under the KPA
 - 6.4.1.2 An indicative rating on the five point scale should be provided to each key Performance Areas score
 - 6.4.1.3 The applicable assessment rating calculator must then be used to add the score and calculate a final Key performance area score.
 - 6.4.2 Assessment of the Core Management Competencies
 - 6.4.2.1 Each CMC should be assessed according to the extent to which specified Core Management Competencies
 - 6.4.2.2 An indicative rating on the five-point scale should be provided for each Core Management Competencies
 - 6.4.2.3 This rating should be multiplied by the weighting given to each Core Management Competencies
 - 6.4.2.4 The applicable assessment rating calculator must then be used to add the scores and calculating a final Core Management Competencies score
 - 6.4.3 Overall rating

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6.4.3.1 An overall rating is calculated by using the applicable assessment – rating calculator

6.4.3.2 Assessment of Employee's performance will be based on the following rating scale for KPI's and CMC

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding	Performance far exceeds the standards expected of and employee at this level. The appraisal indicates that employee has achieved far above fully effective result against all performance criteria and indicators as specific in the PA and Performance plan and maintained this in all areas of responsibility throughout the year					
4	Performance Significantly above expectation	Performance is significantly higher than the standards expected of and employee at this level. The appraisal indicates that employee has achieved above fully effective result against all performance criteria and indicators as specific in the PA and Performance plan and maintained this in all areas of responsibility throughout the year					
3	Fully Effective	Performance fully meets the standard expected in all areas of the job. The appraisal indicates that employee has fully achieved effective result against all performance criteria and indicators as specific in the PA and Performance plan					
2	Not fully effective	Performance fully meets the standard expected in all areas of the job. The review/assessment indicates that employee has fully achieved below fully effective result against more than half the key performance criteria and indicators as specific in the PA and Performance plan					
1	Unacceptable performance	Performance does not meet the standard expected in all areas of the job. The review/assessment indicates that employee has fully achieved below fully effective result against more than half the key performance criteria and indicators as specific in the PA and Performance plan					

- 6.5 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:
- 6.5.1 Municipal Manager.
 - 6.5.2 Chairperson of the Audit Committee.
 - 6.5.3 Member of the e=Executive Committee, responsible for Performance Management and
 - 6.5.4 Municipal Manager from another Municipality
 - 6.5.5 Manager: Performance Management System (Secretariat)

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of each employee in relation to his /her performance agreement shall be reviewed on the following periods with the understanding that the reviews in the first and third quarter may be verbal if performance is satisfactory
- 7.1.1 First quarter: Second week of October 2026
 - 7.1.2 Second quarter: Third week of January 2027
 - 7.1.3 Third quarter: Second week of April 2027
 - 7.1.4 Fourth quarter & Annual review: End of August 2027
- 7.2 The employer shall keep a record of the mid-year review and annual assessment meetings
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employer's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure " A" from time to time for operational reason, The Employee will be fully consulted before any change is made
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the employee will be fully consulted before any change is made
- 7.6. Record/results of quarterly, mid-year and annual assessment/reviews and changes made to the performance agreement as a result of such

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evaluations will be documented and form part of the annual performance evaluation report.

8. DEVELOPMENT REQUIREMENTS

The personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure "B"

9. OBLIGATIONS OF THE EMPLOYER

The Employer shall:

- 9.1 Create enabling environment for effective performance by the employer;
- 9.2 Provide access to skills development and capacity building opportunities
- 9.3 Work collaboratively with the employees to solve problems and generate solutions to common problems that may impact on his/her performance;
- 9.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable 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 Employees timeously where the exercising of the power will have amongst others;
 - 10.1.1 A direct effect on the performance of any of Employee's functions, performance objectives and targets;
 - 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 when exercising powers contemplated in 10.1 above to enable the Employee to take any necessary action without delay

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11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance
- 11.2 After the annual performance evaluation in terms of this performance agreement has been completed, the performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance
- 11.3 In determining the performance bonus the relevant percentage will be based on the over rating, calculated by using the applicable assessment rating calculator provided that :
- 11.3.1 A score of 100% to 129% will be awarded a performance bonus of five percent (5%)
- 11.3.2 A score of 130% to 149% will be awarded a performance bonus of ten percent (10%)
- 11.3.3 A score of 150% will be awarded a performance bonus of fourteen percent(14%)
- 11.4 The above mentioned performance bonus will be awarded based on the following scheme

Level of Performance	Description	Allocated Total Score	Bonus % of the Total Package
5.0	Outstanding Performance	Above 150%	14%
4.0	Performance significant above expectations	130 -149%	10%
3.0	Fully effective (meet the standards)	100 – 129%	05%
2.0	Performance not fully effect	50 – 99%	0%
1.0	Unacceptable Performance	1 – 49%	

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In the case of unacceptable performance, the Employee shall-

- 11.5.1 Give notice to the Employee to attend a meeting with the Employer and the Employer will have the opportunity to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory by a particular date.
- 11.5.2 Provide systematic remedial or developmental support and assist the Employees to improve his/her performance; and
- 11.5.3 after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance; The Employer may consider steps to terminate the contract of employment of the Employee in grounds of unfitness or incapacity to carry out his/her duties.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Employer to terminate the Employee's contract of employment for any other breach by the Employee of his obligations to the Employer or for any other valid reason in law

12. **DISPUTE RESOLUTION**

- 12.1 If the Employee is dissatisfied with any decision or action of the Employer in terms of this agreement, or where a dispute arises about the nature of this performance agreement, whether it relates to which the Employee has achieved the performance objectives and targets established in terms of this Agreement.
 - 12.1.1 The Employer may meet with the Employee with a view to resolving the issue. The Employer will record the outcome of the meeting in writing
 - 12.1.2 In the event the Employee remains dissatisfied with the outcome of the meeting, the dispute shall be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee.
 - 12.1.3 Provided that if the dispute is about the outcomes of the Employee's performance evaluation, the dispute shall be mediated by a member of the Municipal Council who was not part of the evaluation panel within thirty (30) days of receipt of a formal dispute from the Employee
- 12.2 In the event that the meeting and mediation process contemplated in clause 12.1 above fails, dispute resolution mechanisms or processes provided for in the contract of employment shall apply and subsequent report to Council.

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- 12.3 The outcome of any meeting and the decisions of the Employer, mediation or arbitration with regards to any dispute in terms of the performance agreement must form part of the report of the annual assessment exercise.

13. PERFORMANCE PLAN

13.1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager and Senior Managers Performance Agreement to which this document is attached and Section 57 (5) of the Municipal System Act, which provides that performance objectives and targets must be based on the key performance indicators as set the Municipality's integrated development Plan (IDP) and as reviewed annually.

13.2 Key Responsibilities

The following objects of local government will inform the Municipal Manager and Senior Managers performance against set performance indicators;

1. Provide democratic and accountable government for local communities
2. Ensure the provision of service to communities in a sustainable manner'
3. Promote social and economic development;
4. Promote a safe and healthy environment;
5. Encourage the involvement of communities and community organisations in the matters of local government.
6. Provide capacity building to employees in line with Workplace Skills Development Plan

13.3 Key Performance Areas

The key performance Areas (KPAs) as outlined in the Local Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below.

1. Municipal Transformation and Organisational Development.
2. Infrastructure Development and Service Delivery.
3. Local Economic Development.
4. Municipal Financial Viability and Management.
5. Good Governance and Public Participation.
6. Spatial Rationale

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Ratlou Local Municipality – Department: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

Ratlou Local Municipality – Department: Corporate Services ANNEXURE A: PERFORMANCE PLAN

Key Performance Indicators and Quarterly Targets

3.1. Municipal Strategy Map

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rationale
CUSTOMER		Provision of Basic Municipal Services and Infrastructure	Promote Local Economic Development & Job Creation		Enhance Communication	
		Facilitate the Provision of Housing Services			Promote Community Participation	
					Promote Good Governance	
					Improve Asset Management	
FINANCIAL				Enhance Revenue		
					Promote Financial Accountability	
	Retain and Recruit Talented Employees					
INNOVATION AND LEARNING AND GROWTH	Achieve Employment Equity				Promote Accountable, Efficient and Transparent Organization	
	Promote Innovation Learning and Growth					
	Achieve a Positive & Productive Employee Climate					
INTERNAL BUSINESS	Improve Technology Efficiency				Achieve Clean Audit	Improve Spatial Planning
	Promote Planning and Performance Management					

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BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
THEMATIC AREAS	KPA	IMPROVING ACCESS TO BASIC SERVICES										
		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 2		OUTPUT 4								
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
Technical Services		Provision of Basic Municipal Services and Infrastructure	Municipal Services	New	KPI 01 Construction of a 3.3 km Internal Access Road in Ward 08	Activity	3.3 Kilometres of internal access road constructed in Ward 08 Phase 01 by 30 June 2027 (Ward 08)	R 7 250 000		3.3 Kilometres of internal access road constructed by 30 June 2027	Q1 -	Completion Certificate
											Q2 -	
											Q3 -	
											Q4	
			Municipal Services	8 Sport Stadiums existing	KPI 02 Number of rehabilitated Existing Sports Complex Ward 11	Outcome	1 Rehabilitated Existing Sports Complex in Ward 11 - by 30 June 2027	R 5 000 000		1 Rehabilitated Existing Sports Complex in Ward 11 - by 30 June 2027	Q1 -	Completion Certificate
											Q2 -	
											Q3 -	
											Q4	
			Municipal Service	3 km	KPI 03 Number of Constructed Internal Access	Output	3.5 Kilometres of Constructed Internal Access Road in Ward	R 9 182 700,00	PO10135 /IE00019/ FD10003 /FX1001		Q1	Completion Certificate
											Q2	
											Q3	

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BASIC SERVICES DELIVERY											
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
IMPROVING ACCESS TO BASIC SERVICES											
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
				Road in Ward 14 - Phase 02		14 – Phase 02 by 30 June 2027		0/RX100 01/CO10 000/3905	Q4 3.5 Kilometres of Constructed Internal Access Road in Ward 14 – Phase 02 by 30 June 2027		
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Service	New	KPI 04 Number of Constructed Indoor Multi-Sports Centre in Ward 03 - Phase 02	Output	1 Constructed Indoor Multi-Sports Centre in Ward 03 - Phase 02 by 30 June 2027	R 900 000 Shared Vote	PO10135 /IE00019/ FD10003 /FX1001 0/RX100 01/CO10 000/3905	Q1 - Q2 - Q3 - Q4 1 Constructed Indoor Multi-Sports Centre in Ward 03 - Phase 02 by 30 June 2027	Completion Certificate	
Technical Services	Basic Municipal Services and Infrastructure	Municipal Service		KPI 05 Number of Supplied,	Output	10 Supplied, Delivered and Installed High-	R 2 166 100	-	Q1 - Q2 - Q3 -	Installation & Completion Certificates	

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9		OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES									
		OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	PORTFOLIO OF EVIDENCE	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			
					Delivered and Installed High-Mast Lights in Ward 05		Mast Lights in Ward 05 by 30 June 2027			Q4	10 Supplied, Delivered and Installed High-Mast Lights in Ward 05 by 30 June 2027		
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Service			KPI 06 Number of Supplied, Delivered and Installed High-Mast	Activity	05 Supplied, Delivered and Installed High-Mast Lights in Ward 04 by 30	R 2 200 000		Q1	-		Installation & Completion Certificates
										Q2	-		
										Q3	-		

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BASIC SERVICES DELIVERY										
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IMPROVING ACCESS TO BASIC SERVICES										
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWER & SERVICE	OUTPUT 2	OUTPUT 4	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Planning	4 Reports	4 Reports on Serviced and Maintained high Mast and flood lights by 30 June 2026	KPI 07 Number of reports on Serviced and Maintained high Mast and flood lights	4 Reports on Serviced and Maintained high Mast and flood lights by 30 June 2026	R 3 000 000	O10000/IE1012 3/F10017/X100 96/R11340/100 00/91/167/307	Q1 1 Report on Serviced & Maintained High Mast & Flood Lights by 30 September 2026	Technical report signed by the Senior Manager Ward Councillor Report signed by the Ward Councillor
									Q2 1 Report on Serviced & Maintained High Mast & Flood Lights by 30 December 2026	
									Q3 1 Report on Serviced & Maintained High Mast & Flood Lights by 30 March 2027	
									Q4 1 Report on Serviced & Maintained High Mast & Flood Lights by 30 June 2027	
									Q1 1 Maintenance Projects done by 30 Sep 2026	
Planning	To promote	Municipal Planning	2		KPI 08 Number planned Maintenance	5 Planned Maintenance projects	R 4 000 000	O10000/IE10		Complete Project Files

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BASIC SERVICES DELIVERY										
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
KPA	IMPROVING ACCESS TO BASIC SERVICES									
	ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWER & FUNCTION	BASELINE 2025/2026 Current status (Progress to date)	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
	physical infrastructure development services			projects undertaken on municipal facilities	undertaken on municipal facilities by the 30 th June 2027		121/F-10017/ X10096/R11 340/10000/9 1/166/307	Q2 1 Maintenance Projects done by 31 Dec 2026 Q3 1 Maintenance Projects done by 30 March 2027 Q4 1 Maintenance Projects done by 30 June 2027	with completion Certificates	
Technical Services	Provision of Basic Municipal Services and Infrastructure	Municipal Planning	4	KPI 09 Number of Reports on Eskom Electrification Programme & Projects submitted to Council	4 reports on Eskom Electrification Programme & Projects submitted to Council by 30 th June 2027 (1 per quarter)	OPEX	-	Q1 1 Report Eskom Electrification Programme & Projects submitted to Council by 30 Sep 2026 Q2 1 Report Eskom Electrification Programme & Projects submitted to Council by 31 Dec 2026 Q3 1 Report Eskom Electrification Programme & Projects submitted to Council by 30 June 2027	Council Minutes	

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CHAPTER 4

1. MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2026/2027 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2026/2027 financial year.

This section is followed by the projected expenditure of council by vote. Here the municipality indicates present its expenditure plan in line with its projected income.

The last part of this section consists of the ward information where the location of each project will be based in the municipal area. Readers and residents alike should be able to use the information in this section to see the distribution of projects in the municipal area and the most importantly to follow the development trends.


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COMPONENT 1: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW381 Ratlou - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand																
Revenue																
Exchange Revenue		59	59	59	59	59	59	59	59	59	59	59	59	705	727	749
Service charges - Electricity														-	-	-
Service charges - Water														-	-	-
Service charges - Waste Water Management		8	8	8	8	8	8	8	8	8	8	8	8	100	103	106
Service charges - Waste Management														-	-	-
Sale of Goods and Rendering of Services		104	104	104	104	104	104	104	104	104	104	104	105	1 253	1 292	1 331
Agency services														-	-	-
Interest		1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	1 102	13 223	13 629	14 047
Interest earned from Receivables		333	333	333	333	333	333	333	333	333	333	333	333	3 993	4 116	4 242
Interest earned from Current and Non-Current Assets														-	-	-
Dividends														-	-	-
Rent on Land		187	187	187	187	187	187	187	187	187	187	187	187	2 243	2 312	2 383
Rental from Fixed Assets		20	20	20	20	20	20	20	20	20	20	20	20	239	247	254
Licence and permits		33	33	33	33	33	33	33	33	33	33	33	33	398	410	423
Special rating levies																
Operational Revenue																
Non-Exchange Revenue		2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	2 534	30 407	31 340	32 303
Property rates														-	-	-
Surcharges and Taxes		15	15	15	15	15	15	15	15	15	15	15	15	183	188	194
Fines, penalties and forfeits														-	-	-
Licences or permits		14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	14 460	173 515	171 039	182 681
Transfer and subsidies - Operational Interest														-	-	-
Fuel Levy														-	-	-
Operational Revenue														-	-	-
Gains on disposal of Assets														-	-	-
Other Gains														-	-	-
Discontinued Operations														-	-	-

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Total Revenue (excluding capital transfers and contributions)	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	18 855	225 403	238 714
Expenditure																	
Employee related costs	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	10 423	131 642	138 529
Remuneration of councillors	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	14 861	15 641
Bulk purchases - electricity	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	9 470	(3 040)
Inventory consumed	110	110	110	110	110	110	110	110	110	110	110	110	110	110	110	1 800	(480)
Debt impairment	767	767	767	767	767	767	767	767	767	767	767	767	767	767	767	9 683	10 191
Depreciation and amortisation	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	3 088	38 897	40 821
Interest	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	84	89
Contracted services	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	2 488	31 428	33 077
Transfers and subsidies																-	-
Irrecoverable debts written off																-	-
Operational costs	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	3 172	37 043	54 465
Losses on disposal of Assets																-	-
Other Losses																-	-
Total Expenditure	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	21 766	274 906	289 293
Surplus/(Deficit)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(49 503)	(50 579)
Transfers and subsidies - capital (monetary allocations)																-	-
Transfers and subsidies - capital (in-kind)																-	-
Surplus/(Deficit) after capital transfers & contributions	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(49 503)	(50 579)
Income Tax																-	-
Surplus/(Deficit) after income tax	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(49 503)	(50 579)
Share of Surplus/Deficit attributable to Joint Venture																-	-
Share of Surplus/Deficit attributable to Minorities																-	-
Surplus/(Deficit) attributable to municipality	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(49 503)	(50 579)
Share of Surplus/Deficit attributable to Associate																-	-
Intercompany/Parent subsidiary transactions																-	-
Surplus/(Deficit) for the year	1	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(2 911)	(49 503)	(50 579)

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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COMPONENT 2: MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) AND REVENUE FOR EACH VOTE

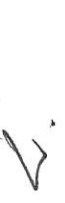
NW381 Ratlou - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue by Vote	-	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	3 358	40 300	42 416	44 643	
Vote 1 - EXECUTIVE & COUNCIL		10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	10 895	130 741	137 600	144 824	
Vote 2 - FINANCE & ADMINISTRATION		3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	3 109	37 308	39 267	41 317	
Vote 3 - PUBLIC SAFETY		3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 512	3 511	42 139	60 898	64 047	
Vote 4 - PLANNING & DEVELOPMENT		20 874	20 874	20 874	20 874	20 874	20 874	20 874	20 874	20 874	20 874	20 874	20 874	250 488	280 181	294 831	
Total Revenue by Vote																	
Expenditure by Vote to be appropriated	-	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	3 363	40 350	42 468	44 698	
Vote 1 - EXECUTIVE & COUNCIL		11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	11 459	137 512	144 727	152 325	
Vote 2 - FINANCE & ADMINISTRATION		3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 067	3 068	36 807	38 740	40 762	
Vote 3 - PUBLIC SAFETY		3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	3 877	46 529	48 971	51 508	
Vote 4 - PLANNING & DEVELOPMENT		21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	21 767	261 198	274 906	289 293	
Total Expenditure by Vote																	
Surplus/(Deficit) before assoc.		(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(892)	(10 710)	5 275	5 539	
Income Tax													-	-	-	-	
Share of Surplus/Deficit attributable to Minorities													-	-	-	-	
Intercompany/Parent subsidiary transactions													-	-	-	-	
Surplus/(Deficit)	1	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(893)	(892)	(10 710)	5 275	5 539	


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1.1 CAPITAL AND SPECIAL PROJECTS MONTHLY PROJECTIONS

PROJECT	BUDGET 2026/2027	Monthly Projections (R)											
		July 2026	Aug 2026	Sept 2026	Oct 2026	Nov 2026	Dec 2026	Jan 2027	Feb 2027	Mar 2027	Apr 2027	May 2027	June 2027
Construction of a 3.3km Internal Access Road in Ward 08 - Phase 02	R 7 250 000	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66	604 166.66
Rehabilitation of Existing Sports Complex in Ward 11 - Phase 02	R 5 000 000	416 666.66	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16	480 729.16
Construction of 3.5km Internal Access Road in Ward 14 - Phase 02	R 8 000 000	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66	6666 666.66
Construction of an Indoor Multi-Sports Centre in Ward 03 - Phase 02	R 5 000 000	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66	416 666.66
Supply, Delivery and Installation of 10 High-Mast Lights in Ward 05	R 2 750 000	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66	229 166.66
Supply, Delivery and Installation of 05 High-Mast Lights in Ward 04	R 2 200 000	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33	183 333.33
Purchasing of Specialized Vehicles for Waste Management - Phase 01	R 1 916 100	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66	159 666.66
PMU Administration	R 2 199 250	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83	183 270.83
Total (R)	R34 315 350	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12	2 859 604.12


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1.1 Ward Information

INFRASTRUCTURE PROJECTS	WARD	2026/2027
Construction of a 3.3km Internal Access Road in Ward 08 - Phase 02	08	R 7 250 000,00
Rehabilitation of Existing Sports Complex in Ward 11 - Phase 02	14	R 5 000 000,00
Construction of 3.5km Internal Access Road in Ward 14 - Phase 02	03	R 8 000 000,00
Construction of an Indoor Multi-Sports Centre in Ward 03 - Phase 02	05	R 5 000 000,00
Supply, Delivery and Installation of 10 High-Mast Lights in Ward 05	04	R 2 750 000,00
Supply, Delivery and Installation of 05 High-Mast Lights in Ward 04	05	R 2 200 000,00
Purchasing of Specialized Vehicles for Waste Management - Phase 01	All	R 1 916 100,00
PMU Administration	All	R 2 199 250,00
Total		R 34 315 350,00

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1.2 Capital Projects Three-Year Plan

Project Name	2026/2027 Financial Year Allocation	2027/2028 Financial Year Allocation	2028/2029 Financial Year Allocation
Construction of a 3.3 km Internal Access Road in Ward 08	R 8 250 000,00	R 11 000 000,00	R 8 254 672,70
Rehabilitation of Existing Sports Complex in Ward 10 - Phase 02	R -	R 2 932 500,00	R 5 587 747,68
Rehabilitation of Existing Sports Complex in Ward 11 - Phase 02	R 5 000 000,00	R 5 000 000,00	R 4 124 636,32
Construction of 3.5km Internal Access Road in Ward 14 - Phase 02	R 9 182 700,00	R 9 200 000,00	R 12 525 090,98
Construction of an Indoor Multi-Sports Centre in Ward 03 - Phase 02	R 5 000 000,00	R 5 000 000,00	R 5 418 902,32
Supply, Delivery and Installation of 10 High-Mast Lights in Ward 05	R 2 166 100,00	R 2 750 000,00	R -
Supply, Delivery and Installation of 05 High-Mast Lights in Ward 04	R 2 200 000,00	R -	R -
Purchasing of Specialized Vehicles for Waste Management - Phase 01	R 2 500 000,00	R 1 916 100,00	R 3 000 000,00
PMU Administration	R 1 805 200,00	R 1 989 400,00	R 2 047 950,00
TOTAL	R 36 104 000,00	R 39 788 000,00	R 40 959 000,00




4.4 Maintenance Projects (Infrastructure)

INFRASTRUCTURE PROJECTS	2026/2027	2027/2028	2028/2029
Materials-Tools	120 000	126 300	132 931
High Mast Lights/Flood light-maintenance	3 000 000	3 157 500	3 323 269
Facilities Maintenance	4 000 000	4 210 000	4 431 025
Stand -by Generator	30 000	31 575	33 233
TOTAL	7 150 000	7 525 375	7 920 458


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CORE MANAGEMENT COMPETENCEIS

The competency level will be assessed according to the extent to which specified standards have been met

Competency	Definition	Standards
Strategic Capability and Leadership	Must be able to provide a vision set the direction for the municipality and inspire others in order to deliver on the municipality's mandate	- Evaluated all activities to determine value added and alignment with the organisations strategic goals - Displays and contributes in-depth knowledge to strategic planning at the at the organisational level - Ensure alignment of strategies across various functional areas to the organisation strategy - Defines performance measures to evaluate the success of organization's strategy - Monitor and review strategic plans consistently and takes corrective action to keep plans on track in light of new challenges in the environment - Promotes organization's mission and vision to all relevant stakeholders - Empower others to deal with complex and ambiguous situations - Develops and implements risk management - Achieve agreement or consensus in an adversarial environment
Programme and Project Management	Must be able to plan, manage, monitor and evaluate specific activities in order to ensure that policies are implemented and that Local Government objectives are achieved	- Manages multiple projects and balances priorities and conflicts between projects based on broader organizational goals - Manages risk across multiple projects by examining total resources requirements and assessing impact of projects on the day-to-day operations - Modifies projects approach and budget without compromising the quality of outcomes and the desired results
Financial Management	Must be able to know, understand and comply with the Municipal Finance Management Act No 56 of 2003	- Takes ownership of key planning, budgeting and forecasting processes and answers , questions related to topics within own responsibilities - Formulates long term financials plans and resource allocations - Develops and implements systems, procedures and processes in order to improve financial management - Advise on policies and procedures regarding asset control - Dynamically allocate resources according to internal and external objectives.
Service delivery Innovation	Must be able to explore and implement new ways of delivering services that contribute to the improvement of municipal goals	- Formulates and implements new ideas throughout the organization - Ensures buy-in from key stakeholders - Consults and utilizes innovation best practices in SDI - Coaches' others on innovation techniques - Inspires service providers to improve delivery of services


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Competency	Definition	Standards
People Management and Empowerment	Must be able to manage and encourage people , optimize their outputs and effectively manage relationships in-order to achieve the municipality's goals	- Analyse ineffective team and work processes and recommends improvement - Recognizes and rewards desired behaviours and results - Mentors and counsels others - Addresses balances between individual career expectations and organizational needs - Considers developmental needs of personnel when building teams and assigning task - Establishes an environment in which personnel can maximize their potential
Client Orientation and Customer Focus	Must be willing and able to deliver services effectively and efficiently in order to put the spirit of customer service (Batho Pele) into practice	- Coaches others about the importance and application of customer and client knowledge - Fosters an environment in which customer satisfaction is valued and delivered - Addresses and resolves high risk profile stakeholders issues - Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area
Communication	Must be able to exchange information and ideas in a clear and concise manner appropriate for the audience in order to explain, persuade, convince and influence other to achieve the desired.	- Communicates high risk sensitive matters to all relevant stakeholders. - Develops well defined communication strategy - Balances political views with organizational needs which communicating differing view points on complex issues - Communicates with the media without compromising the integrity of the organization
Core Occupational Competencies		
Knowledge of Performance Management and Reporting	The ability to support the implementation of performance management and reporting in the municipality	- Knowledge and understanding of the legislative framework governing performance management in local government - Supporting and contributing to the timely preparation, submission and publication of statutory reports, including annual report, in year reporting - Ability to interpret the performance information - Advanced knowledge of performance management issues and concepts - Thorough understanding of reporting requirements
Competence in policy conceptualization and implementation	Ability to support and contribute to the formulation of policy and by laws as well as ability to implement	Ability to analyse regulatory frameworks and various models of policy processes



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14. GENERAL

- 14.1 The contents of this agreement and the outcome of any review conducted in terms of annexure A will not be confidential and may be available to the public by Employer as part of municipal annual in terms of the MFMA, 56 OF 2003 and the MSA OF 2000.
- 14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the employees in terms of his/her employment contract , or the effect of existing or new regulations , circulars, policies directives or other instruments.

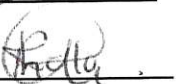
Thus done and signed at Quthuzwe on this the 21st day of JULY 2026

AS WITNESS:

1 BONANG SELETOA 
2 M.C. SHOMOVHAE 


EMPLOYEE

AS WITNESS:

1 LELE G. MOYO 
2 R. Pholo 


MUNICIPAL MANAGER

ANNEXURE B
PERSONAL DEVELOPMENT PLAN (PDP)

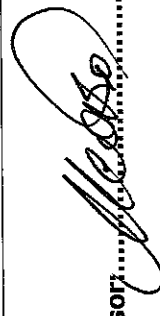
DEPARTMENT: Technical Services & Infrastructure
JOB TITLE : Technical Services
INCUMBENT : Kagelelo Phiritshwane

PURPOSE: To enable the manager and the employee to identify skills development requirements and as a result agree on the steps taken to address those developmental gaps.

AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (SHORT COURSE, BURSARY)	QUARTER TARGETED
Masters in Civil Engineering			

You may attend a conference within the year that would be a substitute for any of the areas of development.

CONFERENCES ATTENDED	TYPE OF CONFERENCE

Signatures: Employee:  Date: 27-07-2026
Supervisor:  Date: 27-07-2026

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APPENDIX A

FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) PHURITSWANE K. A

(Postal address) _____

(Residential address) 18 BLESBOK STREET

VRUGBURG

(Position held) SENIOR MANAGER: TECHNICAL SERVICES

(Name of Department) TECHNICAL SERVICES

Tel 067 596 8005 Fax _____

Hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests

See information sheet: note –

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity

2. Directorships and Partnerships

See information sheet: note-

Name of Corporate entity or partnership	Type of business	Amount of Remuneration
<u>MINDFUL MINDS</u>	<u>EVENTS</u>	<u>R5000.00</u>

CONFIDENTIAL

Disclosure of financial interest: Municipal Performance Regulations 2006 for
Municipal Managers and Managers directly accountable to Municipal Managers

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Must be sanctioned by your Accounting Officer. See information sheet: note-

Name of Employer	Type of work	Amount of Remuneration
	N/A	

Name of Accounting Officer _____ Portfolio _____

Signature of Accounting Officer _____ Date _____

4. Consultancies and retainerships

See information sheet: note-

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

5. Sponsorships

See information sheet: note-

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

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Disclosure of financial interest: Municipal Performance Regulations 2006 for
Municipal Managers and Managers directly accountable to Municipal Managers

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

See information sheet: note-

Description	Value	Source
N/A		

7. Land and property

See information sheet: note-

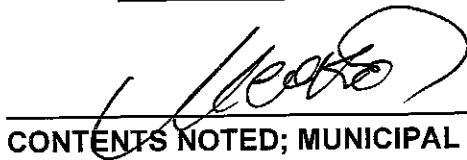
Description	Extent	Area	Value
N/A			



SIGNATURE OF DESIGNATED EMPLOYEE

DATE: _____

PLACE: SELAGOUS



CONTENTS NOTED; MUNICIPAL MANAGER

DATE: 01 JULY 2026

CONFIDENTIAL

Disclosure of financial interest: Municipal Performance Regulations 2006 for
Municipal Managers and Managers directly accountable to Municipal Managers