

# LEKWA LOCAL MUNICIPALITY



## 2023/2024 PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE LEKWA LOCAL MUNICIPALITY  
AS REPRESENTED BY**

**L. D. THABETHE  
EXECUTIVE MAYOR**

AND

**M. J. LAMOLA  
MUNICIPAL MANAGER  
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR: 1 JULY 2023 - 30 JUNE 2024**

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The **Lekwa Local Municipality** herein represented by **L.D. Thabethe** in his capacity as Executive Mayor (hereinafter referred to as the **Employer**)

and

**M. J. Lamola**, an Employee of the Lekwa Local Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b)(ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the Employee and to communicate to the employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the Employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its Employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

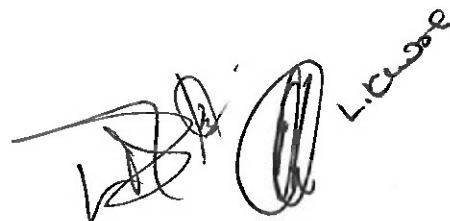
- 3.1 This Agreement will commence on the **1<sup>st</sup> July 2023** and will remain in force until **30<sup>th</sup> June 2024** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof, whilst awaiting the conclusion of the appointment of a municipal manager.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (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.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the 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.



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- 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 undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	15%
Spatial Rational	15%
Local Economic Development (LED)	10%
Good Governance and Public Participation	20%
Municipal Financial Viability and Management	20%
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the Municipal Manager and the relevant Manager.
- 5.8 The CRs will make up the other 20% of the Employee's assessment score. CRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership		5%
People Management		5%
Program and Project Management		15%
Financial Management		15%
Change Leadership		10%
Governance Leadership		10%

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COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	√	WEIGHT
<b>CORE COMPETENCIES</b>		
Moral Competence		5%
Planning and Organising		10%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		10%
Results and Quality Focus		5%
Total percentage	-	<b>100%</b>

## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
- 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

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

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

**6.5.2 Assessment of the CRs**

- (a) Each CR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CR.
- (c) This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CR score.

**6.5.3 Overall rating**

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

- 6.7.1 Executive Mayor;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral;
- 6.7.4 Mayor and/or municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor.

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

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral; and
- 6.8.4 Municipal manager from another municipality.

6.9 The Manager: PMS in the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

7

First quarter : July – September 2023 – by end October 2023  
Second quarter : October – December 2023 – by end January 2024  
Third quarter : January – March 2024 by end April 2024  
Fourth quarter : April – June 2024 by end August 2024  
Annual Performance Assessment: To be held at a session after the 4th quarter assessment.

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 Employee'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 reasons. The Employee will be fully consulted before any such 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 such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the Employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 a substantial financial effect on the Employer.





- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the Employer shall –
- 11.3.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
  - 11.3.2 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 on grounds of unfitness or incapacity to carry out his duties.

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and / or any other matter provided for, shall be mediated by –
- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
  - 12.1.2 any other person appointed by the MEC.
  - 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the Employee; whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

## 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister



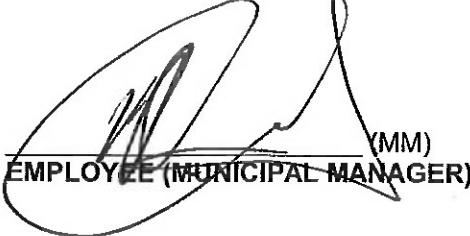
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responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Standerton on this the 31 day of July 2023.

**AS WITNESSES:**

1.  \_\_\_\_\_

 (MM)  
EMPLOYEE (MUNICIPAL MANAGER)


2.  \_\_\_\_\_

Thus done and signed at Standerton on this the 31 day of July 2023.

**AS WITNESSES:**

1.  \_\_\_\_\_

 \_\_\_\_\_  
EMPLOYER (EXECUTIVE MAYOR)

2.  \_\_\_\_\_

**ANNEXURE "A"**

**LEKWA LOCAL MUNICIPALITY**



**2023/2024  
PERSONAL PERFORMANCE PLAN (PPP)**

MADE AND ENTERED INTO BY AND BETWEEN:

**THE LEKWA LOCAL MUNICIPALITY  
AS REPRESENTED BY**

**L. D. THABETHE  
EXECUTIVE MAYOR**

AND

**M. J. LAMOLA  
MUNICIPAL MANAGER**

**THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR: 1 JULY 2023 - 30 JUNE 2024**

**1. Purpose**

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

**2. Key responsibilities**

The following objects of local government will inform the municipal manager's performance against set performance indicators:

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

**3. Key Performance Areas**

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below and more fully contained in the annexure hereto:

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

**PERFORMANCE PLAN FOR THE MUNICIPAL MANAGER FOR THE PERIOD: 1<sup>st</sup> JULY 2023 to 30<sup>th</sup> JUNE 2024**

  
Signed by the MUNICIPAL MANAGER

Date:.....

  
Signed and accepted by the EXECUTIVE MAYOR on behalf of the Employer

Date: 31/07/2023

**MUNICIPAL KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHTING 20%)**

Municipal Priority: Provision of efficient and effective solid waste management service

- Improve Water and Sanitation provision
- Provide reliable electricity supply
- Provision of safe and dependable roads
- Provision of efficient and effective fleet services

Strategic Objective: Provision of basic services (solid waste removal by 100%, emergency fire, Traffic Control, Disaster, Parks & Recreational Facilities and Libraries)

Provision of basic services (water 100%, sanitation 100%, electricity 100% and roads 100%)

Impact statement: Improved quality of life and safe living

KPI NO	KPI	5 Year Target	2023/24 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
1	Percentage households with refuse removal services	100% households with access to refuse removal service	100% (30518) households with access to refuse removal service	100%	100%	100%	100%	1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 14, 15	1 080 000,00	Internal Funding	Refuse Removal Schedule	Community Services & Safety
2	Percentage businesses with refuse removal services	100% of businesses with access to refuse removal service	% of businesses with access to refuse removal service	100%	100%	100%	100%		10 420 000,00	Internal Funding	Refuse Removal Schedule	Community Services & Safety
3	Percentage Upgrading of Standerton landfill site	100% Upgrade of Standerton Landfill site	100% Upgrade of Standerton Landfill site	25% (1 Progress report)	25% (1 Progress report)	25% (1 Progress report)	25% (1 Progress report)	1,2,3,4,5,6,7,8,10,11,14 & 15	6 000 000,00	Internal Funding	Progress report	Community Services & Safety
4	Improved landfill site compliance	100% Morogon Landfill compliance	Designs for rehabilitation of Morogon rehabilitation	Appointment of Consultant	Completion of designs	Preparation of Tender document	Advertisement of the tender	14	200 000,00	MIG	Appointment Letter, Designs, Tender Document, Advert	Community Services & Safety
5	CBD street cleaning reported on quarterly	20 reports on CBD cleaning	4 reports prepared on CBD street cleaning	1 Report	1 Report	1 Report	1 Report	10	3 000 000,00	Internal Funding	Schedule of Street Cleaning, Dated pictures	Community Services & Safety
6	Number of illegal dumping sites cleared and removed	24 illegal dumping sites removed / cleared	6 illegal dumping sites cleared and removed	1 Report	1 Report	1 Report	1 Report	MP305	3 000 000,00	Internal Funding	Illegal dumping site schedule and report.	Community Services & Safety
7	Emergency, fire and rescue services rendered	20 reports on emergency, fire and rescue services rendered	4 Reports on emergencies, accidents, house fires and yield fires attended to	1 Report	1 Report	1 Report	1 Report	MP305	400 000,00	Internal Funding	Report on Emergency and Rescue Services	Community Services & Safety

*[Handwritten signatures and initials]*

8	Conduct safety awareness campaigns	60 awareness campaigns conducted	12 safety awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	MP305	20 000.00	Internal Funding	Pictures or attendant register	Community Services & Safety
9	Traffic law enforcement undertaken	240 roadblocks added	48 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 14, 15	50 000.00	Internal Funding	Traitor Report	Community Services & Safety
10	Number of reports on management of cemeteries	20 reports on the management of cemeteries	4 Reports	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1, 2, 3, 4, 5, 6, 7, 10, 11, 14, 15	75 000.00	Internal Funding	Maintenance Report	Community Services & Safety
11	Number of reports on management of parks and amenities	20 reports on the management of parks and amenities	4 Reports	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	75 000.00	Internal Funding	Maintenance Report	Community Services & Safety
12	Number of reports on library promotions conducted	20 reports on library promotions	4 Reports	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	2 500.00	Internal Funding	Pictures or attendant register	Community Services & Safety
13	Number of reports on library material circulated	20 reports on library material circulated	4 Reports	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	2, 4, 10, 14	2 500.00	Internal Funding	Pictures or attendant register	Community Services & Safety
14	100% access to water	Reduce water losses	Calibration of 5 Bulk Meters @ WTW	Procurement of service provider	Calibration of 1 Bulk Meters @ WTW	Calibration of 2 Bulk Meters @ WTW	Calibration of 2 Bulk Meters @ WTW	Calibration of 2 Bulk Meters @ WTW	Calibration of 2 Bulk Meters @ WTW	Calibration of 2 Bulk Meters @ WTW	10		Internal	Quarterly Progress Report	Technical Services
15		Repair of 1 000 water leaks	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	1-12, 14 & 15		Internal	Quarterly Progress Report	Technical Services
16	Construction of reservoirs	Construction of Klesser reservoir and pressure tower	Construction of Klesser reservoir and pressure tower	Construction @25%	Construction @50%	Construction @75%	Construction @100%	Construction @100%	Construction @100%	Construction @100%	10	R27,952,351	MIG	Quarterly Progress Report	Technical Services
17	Provision of water to areas without access	Installation of two boreholes	Procurement of Contractor.	Installation of one borehole	Installation of one borehole	Installation of one borehole	Installation of one borehole	Installation of one borehole	Installation of one borehole	Installation of one borehole	9, 12	R1,000,000	MIG	Quarterly Progress Report	Technical Services
18	Refurbishment of Water Infrastructure.	Refurbishment of Morigenon raw water pumping units	Procurement of Contractor	Implementation and 100% completion	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	Not Applicable for reporting in Q4	Not Applicable for reporting in Q4	Not Applicable for reporting in Q4	Not Applicable for reporting in Q4	14	R1,200,000	MDRG	Progress Reports	Technical Services
19	Approved water Service Development plan (WSDP)	Develop WSDP	Request MISA to assist with development of WSDP.	Follow up for confirmation of development of WSDP from MISA.	50% development of WSDP	100% development of WSDP.	1 to 15	None	Progress Reports	Technical Services					






20	100% access to sanitation	Approved Operation and Maintenance Plan	Develop Operation and Maintenance Plan	Request MISA to assist with development of the Operation and Maintenance Plan	Follow up for confirmation of development of WSDP from MISA.	50% development of Operation and Maintenance Plan	100% development of Operation and Maintenance Plan	MP305			Quarterly Progress Report	Technical Services
21		Reduce Sanitation Backlogs	Installation of 100 VIP toilets	Procurement of Contractor	Progress @ 25%	Progress @ 50%	Progress @ 100%	9, 12, 13	R2,000,000	MIG	Progress Reports	Technical Services
22		Refurbishment of sanitation infrastructure	Refurbishment of Johan, Stejn and Rookkopen sewer pump stations	Procurement of Contractor	Implementation and completion	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	4	R2,750,000	MDRG	Progress Reports	Technical Services
23	100% access to electricity	40 Km of bulk electricity infrastructure upgraded	Construction of 2km bulk electricity line to Meyerville.	Issuing of job card for the construction of the line to appointed Service Provider.	Construction @25%	Construction @50%	Construction @100%	4	R2,000,000	Internal	Quarterly Progress Report	Technical Services
24		A, B & C Substations upgraded	A substation upgraded. (Installation of 20 MVA transformer)	Not Applicable for reporting in Q1	Transformer delivered	Installation @50%	Installation @100%	7	R7,000,000	INEP	Quarterly Progress Report	Technical Services
25		Upgrade of Electricity Infrastructure	Design for 11kV line between A Substation and Rookkopen.	Survey	Design @25%	Design @50%	Design @100%	11	R1,500,000	INEP	Quarterly Progress Report	Technical Services
26		NWD upgraded to 110kMVA	Submit request to Eskom for upgrade of NMD	Submit request to Eskom for upgrade of NMD	Follow up on request submitted to Eskom	Follow up on request submitted to Eskom	Follow up on request submitted to Eskom	MP305			Quarterly Progress Report	Technical Services
27		Improve street lighting	Design and tender documentation for installation of high masts lights	Appointment of Consultant	Designs @25%	Designs @50%	Designs @100%	8-10	R400,000	MIG	Quarterly Progress Report	Technical Services
28			Repair 400 street lights	100 street lights repaired	100 street lights repaired	100 street lights repaired	100 street lights repaired	3,4,8,10	R2,500,000	Internal	Monthly progress reports	Technical Services
29			Repair 20 high mast lights	5 high mast lights repaired	5 high mast lights repaired	5 high mast lights repaired	5 high mast lights repaired	1,2,3,4, 5,6,7,15, 12, 14	R3,500,000	Internal	Monthly progress reports	Technical Services
30		Improve revenue enhancement	Installation of 100 electricity meters	Installation of 25 electricity meters	Installation of 25 electricity meters	Installation of 25 electricity meters	Installation of 25 electricity meters	1 to 11, 13 & 15	R2,100,000	Internal	Monthly progress reports	Technical Services
31		Develop and Implement EDMS Strategy Document	EDMS Strategy Document developed	Inspection and data collection	Consultation on draft strategy document	Draft strategy document developed	EDMS Strategy Document developed	MP305	R0	Internal	Quarterly progress report	Technical Services






32		Development and Implementation of Electricity Maintenance Plan	Development of Electricity Maintenance Plan	Inspection and data collection	Consultation on draft maintenance plan developed	Draft electricity maintenance document developed	Electricity Maintenance Plan developed	MP305	R0	Internal	Quarterly progress report	Technical Services
33		Rehabilitate Electricity Infrastructure	Rehabilitation of water drainage system, installation of 0.5HP and drainage pipe (showground, BB and Sakhie switching stations), Rehabilitation of water drainage system, installation of storm water drainage pump (ext-8 drainage pump (ext-8 switching station), Rehabilitation, replacement of breakers and cubicles (Standerton Charl Cilliers street, Standerton town Handel str, Coligny str, Burger str. and Replace 6 x wooden poles at R-Ilne.	Procurement of Contractor	Implementation and completion	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	1,2,3, 5,6,8,9,10,11	R1,575,000	MDRG	Progress Reports	Technical Services
34	192 km of Roads paved/tarred	Roads and Storm water Master Plan Developed	Roads and Storm water Master Plan Developed	No reporting in Q1	Procurement of Service Provider	Roads & Storm water master plan @10%	Roads & Storm water master plan @25%	MP305			Quarterly Progress report	Technical Services
35		20km road constructed	Designs developed for 4km of Roads to be constructed	Develop and submit business plan	Follow up on confirmation of funding	Appointment of Consultant	Designs developed.	4,8,10		Internal	Quarterly Progress report	Technical Services
36		20km road rehabilitated	Design and tender documentation for 5km Bauman street to be rehabilitated.	Appointment of Consultant	Designs @25%	Designs @50%	Designs @100%	8,10	R400,000	MIG	Quarterly Progress report	Technical Services








37			Construction of wing walls and extension of Reno mattress or gabions for embankment downstream. (Sakshie ward 11) Protection on both sides of the bridge. Cleaning of river bed and culverts	Procurement of Contractor	Implementation and completion	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	11	R1,100,000	MDRG	Quarterly Progress report	Technical Services
38	Dependable fleet management	30 vehicles procured	Procure 4 vehicles	Not Applicable for reporting in Q1	Supply Chain processes completed	Not Applicable for reporting in Q3	Receival and registration of vehicles.	MP305	10,000,000	Internal	Registration Certificates / Invoice	Technical Services
39		Disposal of 40 vehicles	Disposal of 8 vehicles	Identify and submit list of vehicles for disposal	Follow up on progress of disposal	Follow up on progress of disposal	Transfer of disposed vehicles.	MP305	N/A	N/A	Transfer Certificate	Technical Services
40		Develop maintenance plan	Maintenance plan developed	Draft maintenance plan developed	Draft maintenance plan reviewed	Maintenance plan developed	Maintenance plan approved.	MP305	N/A	N/A	Maintenance Plan	Technical Services

**MUNICIPAL KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHTING 15%)**

Municipal Priority: Improved and capable institution

Customer Care

Improved individual and organizational performance

Municipal employees and councilors trained – compliance and adherence to the approved WSP

Strategic Objective: A Capable, Ethical and Developmental State

Impact statement: Improved organizational performance

41	100% reduction in litigation	% Of litigation reduced	20%	4%	4%	4%	4%	4%	MP305	Operational	Internal	Quarterly report	Office of the Municipal Manager
42	100% senior management with signed performance agreements	% signed performance agreements for senior managers	100%	100%	100%	100%	100%	100%	MP305	Operational	Internal	Signed performance agreements	All Departments
43	100% senior management performance assessments conducted	% performance assessments conducted for senior managers	100%	100%	100%	100%	100%	100%	MP305	Operational	Internal	Performance assessment reports	All Departments

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44	Number of departmental meetings held		12 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	MP305	Operational	Internal	Notice & Agenda; Minutes	All Departments
45	80 LLF meetings	Number of LLF meetings held	12 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	MP305	Operational	Internal	Notice & Agenda; Minutes	Corporate Services
46	10 workshops on prosecuting and presiding disciplinary cases	Number of workshops conducted	2	1	1	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Notice & Agenda and attendance register	Corporate Services	
47	Number of reports on disciplinary hearings	Reports on disciplinary matters attended to	4 Reports	1 Report	1 Report	1 Report	1 Report	MP305	Operational	Internal	Signed reports	Corporate Services	
48	Number of report on Centralized 24/7 customer care service	Centralized 24/7 customer care service	4 Reports	1 Report	1 Report	1 Report	1 Report	MP305	Operational	Internal	Signed reports	Corporate Services	
49	Efficient effective IT Services	Upgraded IT Infrastructure to meet Business needs	20%	4%	4%	4%	4%	MP305	Operational	Internal	Quarterly report	Corporate Services	
50	Approved 5-year organogram	Developed recruitment plan and review of Organogram	Annually reviewed organogram and recruitment plan	1 Recruitment plan	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Reviewed organogram	MP305	Operational	Internal	Signed Recruitment plan and council resolution for Organogram	Corporate Services	
51	Annual Review of HRD Strategy	Approved HRD Strategy	1	1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Council resolution; Approved HRD Strategy	Corporate Services	
52	Annual development and implementation of WSP	Approved WSP	1	1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Approved WSP	Corporate Services	
53	Annual development and implementation of EE Plan and Report	Submitted Employment Equity Plan to Dept. of Labour	1	1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Letter of submission and EEP	Corporate Services	





  
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54	Efficient and effective Automated Leave Management	Automated Leave Management	1	1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Leave Management automation report, leave system screenshot	Corporate Services
55	Develop, approved and implement IPMS	Implementation report on IPMS	4	1	1	1	1	1	MP305	Internal	IPMS implementation reports	Corporate Services
56	% Individual Employees with signed performance agreements	100 % signed performance agreements	100%	25%	25%	25%	25%	MP305	Operational	Internal	Signed performance agreements	Corporate Services
57	Number of reports on document management system	Improved document management system	4	1	1	1	1	1	MP305	Internal	Quarterly report	Corporate Services
58	Annual review of Job Descriptions	% Updated Job Descriptions	20%	4%	4%	4%	4%	MP305	Operational	Internal	Quarterly report	Corporate Services
59	% completion of skills audit	Completion of skills audit report	100%	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	100%	MP305	Operational	Internal	Skills audit report	Corporate Services
60	Verification of qualifications	Qualifications verified	1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1	MP305	Operational	Internal	Qualification verification report	Corporate Services

**MUNICIPAL KPA : SPATIAL RATIONALE (WEIGHTING 15%)**

Municipal Priority : Integrated Human Settlements


Strategic objective: Viable communities


Impact statement: Reduced unemployment and poverty

61	Council adopted IDP, Budget and PMS process plan	Five (5) IDP, Budget and PMS process and PMS plans	2024/25 IDP, Budget and PMS process plan	Adopt IDP, Budget and PMS Process Plan	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Council Resolution and IDP/Budget/PMS Process Plan	Planning & Economic Development
62	Strategic Planning Session convened	Five (5) Strategic Planning sessions	1 Strategic Planning Session convened	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Strategic planning session held	Not Applicable for reporting in Q4	MP305	R120,000,00	Internal-Funding	Attendance Register and the Report of the Strategic Planning Session	Planning & Economic Development


  
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63	Approved 2024/25 IDP	Five (5) annual reviews of 2022/23-2026/27 IDP	2024/25 IDP approved	Situational Analysis Report	Strategic Development Report	Draft IDP	Final IDP	MP305	R250,000.00	Internal-Funding	Q1: Situational Analysis Report, Q2: Strategic Development Report, Q3: Draft IDP and Council Resolution, Q4: Final IDP and Council Resolution	Planning & Economic Development
64	Number of IDP Representative Meetings Convened	20 IDP Representative Forum meetings convened	4 IDP Forum meetings	1 IDP Rep Forum meeting	1 IDP Rep Forum meeting	1 IDP Rep Forum meeting	1 IDP Rep Forum meeting	MP305	Operational	Internal	Q1-Q4: Minutes and Attendance Register	Planning & Economic Development
65	Number of progress reports on townships established	Five (5) township establishments	4 Progress reports on 3 townships established (Mogenzon Ext 5, Sakhile Ext 7, Standerton Ext 11)	1 Progress report	1 Progress report	1 Progress report	1 Progress report	9: 10: 14	GSDM: R1 000 000, DHS: R3143/Even: DBSA: R3 297 762.90	GSDM Funded, DHS Funding, DBSA Funding	Q1-Q4: Progress Reports	Planning & Economic Development
66	Number of Progress Reports on Development Applications Processed and Approved	20 Reports on Development Applications	4 Reports on Development Applications	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	R800,000	Town Planning Revenue-Development Applications	Q1-Q4: Progress Reports	Planning & Economic Development
67	Revenue Generated from Bulk Contribution Tariffs	20 Reports	4 Reports on Implementation of Bulk Contribution Policy	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	R100,000	Town Planning Revenue-Bulk Contributions	Q1-Q4: Progress Reports	Planning & Economic Development
68	Number of progress reports on precinct plans developed	Five (5) land use management system review/developed	4 Progress reports on development of 2 Precinct plans for Riverpark and Sakhile -(Tsoleisi Str & Hlongwane Drive)	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1; 2: 10: 11	R1,600,000	Internal-Funding	Q1-Q4: Progress Reports	Planning & Economic Development
69	Frequency Review of SDF	Reviewed Spatial Development Framework	Review of Spatial Development Framework	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	R2,000,000	Internal-Funding	Q1-Q4: Progress Reports	Planning & Economic Development




70	Number of progress reports on informal settlements upgraded	Five (5) informal settlements upgrading	4 Progress reports on 1 informal settlement upgraded (Melamtho); Subdivision of Erf 7847 and 5348 Saklie Ext 4	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	2 R1,000,000.	Internal-Funding	Q1-Q4: Progress Reports	Planning & Economic Development	
71	Number of Stands identified for disposal	65 Stands disposed	4 Progress reports on stands identified for disposal	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
72	Number of Municipal Owned Properties Leased	20 Reports Property Lease Agreements	4 Progress Reports on Leased Properties	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
73	Number of Regional Cemeteries Established	3 Regional cemeteries established	4 progress reports on the establishment of 2 regional cemeteries (Standerton & Morigenon)	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	4, 14	R460,906	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
74	Number of Building Plans Approved within 30 Days	250 Building Plans Approved within 30 Days	50 Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	1 Report on Building Plans Approved within 30 Days	MP305	R160,000	Building Plans Approvals	Q1-Q4: Reports on Building Plans Approved within 30 Days	Planning & Economic Development
75	Implementation of approved outdoor advertising policy	20 reports on implementation of outdoor advertising management	Management of outdoor advertising	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
76	Number of informal settlements Relocated	Relocation of Five (5) informal settlements	4 Progress reports on 1 informal settlement relocated (Enkanti Camp; Mamys village)	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	9	DHS: R3143/Erf	DHS Funding	Q1-Q4: Progress Reports	Planning & Economic Development
77	Number of Reports on Human Settlements Projects	20 Reports on Human Settlements Projects	4 Reports on Human Settlements Projects	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	DHS Funding	DHS Funding	Q1-Q4: Progress Reports	Planning & Economic Development
78	Number of Housing Beneficiaries Registered	20 Beneficiary Management Reports	4 Beneficiary Management Reports	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development






79	Number of Human Settlements Awareness Campaigns Held	20 Human Settlements Awareness Campaigns	4 Human Settlements Awareness Campaigns	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
80	Number of Land Invasions Reported and Attended	20 Land Invasion Reports	4 Land Invasion Reports	1 Progress report	1 Progress report	1 Progress report	1 Progress report	1 Progress report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
81	Number of Title deeds issued to rightful owners	1000 Title Deeds transferred (RDP Houses and disposed Even)	4 Progress reports on 200 Title deeds transferred	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

**MUNICIPAL KPA : LOCAL ECONOMIC DEVELOPMENT (WEIGHTING 10%)**




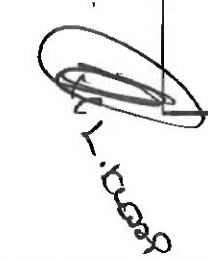
Municipal Priority: Economic growth

Strategic objective : Reduce unemployment rate by 10% and grow local economy 3%

Impact statement : Reduced unemployment and poverty

M7SF Target: Spatial integration, human settlements, and local government

82	Number of LED Forums Held	20 LED Forums convened	4 LED Forum meetings held	1 LED Forum	1 LED Forum	1 LED Forum	1 LED Forum	1 LED Forum	MP305	Operational	Internal	Q1-Q4: Minutes and Attendance Register	Planning & Economic Development
83	Number of SMWES supported	250 SMWES supported	50 SMWES supported through training interventions	Not Applicable for reporting in Q1	25 SMWES trained	25 SMWES trained	Not Applicable for reporting in Q4	Not Applicable for reporting in Q4	MP305	External Funding	Funding from SLPs	Q2&Q3: Reports on SMWES Supported	Planning & Economic Development
84	Number of SLP and CSI projects implemented	20 Reports on SLP and CSI projects implemented	4 Reports on SLP and CSI projects implemented	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	N/A	SASOL & Seriti Resources	Q1-Q4: Progress Reports	Planning & Economic Development
85	Number Economic Development summit held	2 Summits	Economic Summit by 31 December 2023	Not Applicable for reporting in Q1	Economic Development Summit held	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	Not Applicable for reporting in Q4	10	R200,000.00	Internal Funding	Attendance Registers and Programme	Planning & Economic Development
86	Number of Hawkers stalls constructed	5 informal traders hawkers stalls	Construction of hawkers' stalls in Standerton CBD	TORs	1 Report	1 Report	1 Report	1 Report	10	R500,000.00	Internal Funding	Q1-Q4: Progress Report (Close Out Report & Completion Certificate)	Planning & Economic Development
87	Number of Reports on Agriculture Development Strategy	20 Reports on agricultural development strategy implemented	4 Reports on implementation of agricultural development strategy	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

88	Number of Reports on Tourism Development	20 Reports on tourism and support development strategy implemented	4 Reports on implementation of tourism development strategy	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
89	Number of Building Licenses Approved within 30 Days	20 Reports on Business Licenses Issued	4 Reports on Business Licenses Issued	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	R200,000.00	Revenue from Business Licensing	Q1-Q4: Progress Reports	Planning & Economic Development
90	Number Liquor Licenses Applications Processed within 30 Days	20 Reports on Liquor Licenses Processing	4 Reports on Liquor Licenses Processing	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

**MUNICIPAL KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHTING 20%)**

Municipal Priority : Improved audit outcome; Community Participation




Impact Statement: Enhanced and strengthened Community Participation

MTSF Target: Accountable, good governance and public participation

91	5 review and Approved Public Participation Strategy	5 review and Approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	Operational	Internal	Minutes & attendance registers	Office of the Municipal Manager
92	Functional Ward Committees	800 ward committee meetings to be held	180 Ward Committee meetings to be held	45 Ward Committee meetings held	45 Ward Committee meetings held	45 Ward Committee meetings held	45 Ward Committee meetings held	MP305			Minutes & attendance registers	Office of the Municipal Manager
93	300 ward Community Consultations held	300 ward Community Consultations held	60 Ward Community Consultation Meetings	15 Ward community consultation meetings held	15 Ward community consultation meetings held	15 Ward community consultation meetings held	15 Ward community consultation meetings held	MP305			Minutes & attendance registers	Office of the Municipal Manager
94	300 Community outreach programmes conducted	20 Community outreach programmes conducted	4 Community outreach programmes conducted	1 Community outreach programmes conducted	1 Community outreach programmes conducted	1 Community outreach programmes conducted	1 Community outreach programmes conducted	MP305			Flyers & attendance registers	Office of the Municipal Manager
95	100% of community issues resolved	100% of community issues resolved	100% of issues resolved.	100% of issues resolved.	100% of issues resolved.	100% of issues resolved.	100% of issues resolved.	MP305			Consolidated feedback report on complaints attended	Office of the Municipal Manager
96	5 Review and Approval of OPMS Framework	5 Review and Approval of OPMS Framework	1 Review and Approval of OPMS Framework	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Review and Approval of OPMS Framework	MP305	N/A	N/A	Council resolution; Approved OPMS Policy	Office of the Municipal Manager


  
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97	5 SDBIP approved	5 SDBIP approved	1 SDBIP	1 SDBIP	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Signed SDBIP	Office of the Municipal Manager
98	20 quarterly reports prepared	20 quarterly reports prepared	4 quarterly reports prepared	1 Report	1 Report	1 Report	1 Report	MP305	N/A	N/A	SDBIP reports: Council resolution	Office of the Municipal Manager
99	5 annuals performance reports prepared	5 annuals performance reports prepared	1 annual performance reports prepared	1 annual performance report prepared	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305	N/A	N/A	Annual Performance Report; Proof of submission to AGSA	Office of the Municipal Manager
100	5 oversight and annual reports tabled	5 oversight and annual reports tabled	1 annual report tabled	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Tabled annual report	Not Applicable for reporting in Q4	MP305	N/A	N/A	Council resolution: Annual report	Office of the Municipal Manager
101			1 oversight report adopted	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Oversight report adopted	Not Applicable for reporting in Q4	MP305	N/A	N/A	Council resolution: Oversight report	Office of the Municipal Manager
102	5 strategic risks registers	Strategic risk assessment conducted	1 strategic risk register developed	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Conduct Strategic risk assessment to develop strategic risk register	MP305	Operational	Internal	Signed Risk register	Office of the Municipal Manager
103	5 strategic risks mitigating action plan	Strategic risk mitigation action plan developed and implemented	4 Progress report on risk mitigation plan implementation	1 Progress report on risk mitigation plan implementation	1 Progress report on risk mitigation plan implementation	1 Progress report on risk mitigation plan implementation	1 Progress report on risk mitigation plan implementation	MP305	N/A	N/A	Quarterly reports	All Departments
104			4 reports on strategic risk mitigating action plan implementation	1 Report	1 Report	1 Report	1 Report	MP305	N/A	N/A	Quarterly reports	Office of the Municipal Manager
105			4 Risk Committee meetings held	1 Risk Committee meeting	1 Risk Committee meeting	1 Risk Committee meeting	1 Risk Committee meeting	MP305	Operational	Internal	Notice and Agenda; Minutes	Office of the Municipal Manager
106	10 anti-fraud and anti-corruption workshops / awareness conducted	Number of anti-fraud and anti-corruption workshops / awareness conducted	4 anti-fraud and anti-corruption workshops / awareness	1 Awareness campaign conducted	1 Workshop conducted	1 Awareness campaign conducted	1 Workshop conducted	MP305	Operational	Internal	Flyers & attendance registers	Office of the Municipal Manager
107	Conduct 5 Audit committee charters	Reviewed and approved audit committee charter	1 Audit committee charter	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Audit committee charter	MP305			Approved Audit committee charter	Office of the Municipal Manager

  
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108	20 Audit committee meeting to be held	Number of audit committee meetings held	4 Audit committee meetings to be held	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting held	1 Audit committee meeting held	MP305	Operational	Internal	Notice and Agenda; Minutes	Office of the Municipal Manager
109	5 Internal audit charter	Reviewed and approved Internal audit charter	1 Internal audit charter	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Internal audit charter	MP305			Approved Internal Audit charter	Office of the Municipal Manager
110	5 three year rolling Internal audit plan	Prepared three year rolling Internal audit plan	1 three year rolling Internal audit plan	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 three year rolling Internal audit plan	MP305			Approved Three year Internal audit plan	Office of the Municipal Manager
111	20 Reports on implementation of annual audit plan submitted to audit committee	Prepared reports on implementation of annual audit plan submitted to Audit Committee	4 Reports on implementation of annual audit plan submitted to Audit Committee	1 Report on implementation of annual audit plan submitted to Audit Committee	1 Report on implementation of annual audit plan submitted to Audit Committee	1 Report on implementation of annual audit plan submitted to Audit Committee	1 Report on implementation of annual audit plan submitted to Audit Committee	MP305			Quarterly reports	Office of the Municipal Manager
112	5 Audit action plans	Number of audit action plans developed	1 Audit action plan developed and monitored for implementation	Not Applicable for reporting in Q1	1 Audit action plan developed and monitored for implementation	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305			Audit action plan	All Departments
113	20 Progress report implemented on action plan	Prepared quarterly reports on AGSA action plan implementation	4 Progress reports on AGSA action plan implementation	1 Progress report on AGSA action plan implementation	1 Progress report on AGSA action plan implementation	1 Progress report on AGSA action plan implementation	1 Progress report on AGSA action plan implementation	MP305			Quarterly reports	All Departments
114		Prepared quarterly reports on Internal Audit action plan implementation	4 Progress reports on Internal audit action plan implementation	1 Progress report on Internal audit action plan implementation	1 Progress report on Internal audit action plan implementation	1 Progress report on Internal audit action plan implementation	1 Progress report on Internal audit action plan implementation	MP305			Quarterly reports	All Departments
115	5 Approved Council Schedule of Council and Sub-Committees	Approved Schedule of Council and Sub-Committees of Council	1 approved Schedule of Council and Sub-Committees	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 approved Schedule of Council and Sub-Committees	MP305			Council resolution; Approved schedule	Corporate Services
116	100% Implementation of Council Resolution	number of Implementation of Council Resolution register submitted to council	4 Council Resolutions implementing tracking register	1	1	1	1	MP305			Council resolution	Corporate Services
117	20 council sittings	Number of council sitting coordinated/supported	4 council sittings	1 Council sitting	1 Council sitting	1 Council sitting	1 Council sitting	MP305			Notice and Agenda; Minutes	Corporate Services
118	20 mayoral Com sittings	Number of Mayoral Committee held	4 mayoral Com sittings	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	MP305			Notice and Agenda; Minutes	Corporate Services





  
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119/120	Section 79 meetings to be held	Number of Section 79 meetings held	24 Section 79 meetings to be held	6 Section 79 meetings held	6 Section 79 meetings held	6 Section 79 meetings held	6 Section 79 meetings held	MP305						Notice and Agenda; Minutes	Corporate Services
120	Number of section 80 Meetings to be held	60 Section 80 meetings held	12 Meeting to be held	3 Meetings held	3 Meetings held	3 Meetings held	3 Meetings held	MP305						Notice and Agenda; Minutes	Corporate Services
121	Approved Youth development strategy	Youth programmes implemented	Youth development Strategy approved by 2023-07-31	Approved Youth development strategy	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	MP305						Council Resolution; Approved Youth Development Strategy	Community Services & Safety
122	Implementation of approved Youth development strategy	20 reports on implementation of youth development strategy	4 Reports on implementation of approved youth development strategy	1 Report	1 Report	1 Report	1 Report	MP305						Quarterly reports	Community Services & Safety
123	Number of reports on HIV/AIDS plan implemented	20 Reports on implementation of HIV/AIDS plan	4 Reports on implementation of HIV/AIDS plan	1 Report	1 Report	1 Report	1 Report	MP305						Quarterly reports	Community Services & Safety
124	Number of Sports Council meetings held	20 sports council	Number of Sports Council meetings held by 2024-06-30	1 Meeting	1 Meeting	1 Meeting	1 Meeting	MP305						Notice and Agenda; Minutes	Community Services & Safety
125	Number of Civil Society meetings convened	20 Civil society meetings convened	4 Civil society meetings convened	1 Meeting	1 Meeting	1 Meeting	1 Meeting	MP305						Notice and Agenda; Minutes	Community Services & Safety
126	Number of Anti gender-based violence Campaigns conducted	20 Anti gender-based violence campaigns conducted	4 Anti gender-based Violence Campaigns conducted	1 Campaign	1 Campaign	1 Campaign	1 Campaign	MP305						Flyers & attendance registers	Community Services & Safety
127	Number of women's forum meetings	20 Women's forum meetings held	4 Women's forum meetings held by 2023-06-30	1 Meeting	1 Meeting	1 Meeting	1 Meeting	MP305						Notice and Agenda; Minutes	Community Services & Safety
128	Number of People Living with Disabilities forum meetings held	20 Forum meetings with people living with disabilities	4 Forum meetings of People Living with Disabilities forum meetings held	1 Meeting	1 Meeting	1 Meeting	1 Meeting	MP305						Notice and Agenda; Minutes	Community Services & Safety

**MUNICIPAL KPA : FINANCIAL VIABILITY AND MANAGEMENT (WEIGHTING 20%)**

Municipal Priority : Improve financial viability of the Municipality through the implementation of the Financial Recovery Plan & Financial Long-Term Plan

Strategic objective : To render the Municipality fully financially sustainable

Impact statement: Reduced unemployment and poverty

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129	Collection Rate 95%	Implementation of Revenue Enhancement Strategy	65%		60%		62%		60%		65%	MP305			Quarterly report	Budget & Treasury
130	Cost / Cash Coverage = 6 Months	Cash Flow Management	1 month		0.5 months		0.5 months		0.5 months		1 month	MP305			Quarterly report: Cash flow management committee minutes	Budget & Treasury
131	Reduction of UJFW Expenditure R 100 mil	Implementation of UJFW Expenditure Reduction Strategy	R 1.8 billion		R 2.1 billion		R 2. billion		R 1.9 billion		R 1.8 billion	MP305			Quarterly report	Budget & Treasury
132	Efficient Contract Management	Implementation of Contract Management Framework	R 30 mil		R 36 mil		R 34 mil		R 32 mil		R 30 mil	MP305			Quarterly report	Budget & Treasury
133	Number of service provider performance monitoring reports prepared	20 Reports on service provider performance monitored	4 Reports on service provider performance monitoring		1 Report on service provider performance monitored		1 Reports on service provider performance monitoring		1 Reports on service provider performance monitoring		1 Reports on service provider performance monitoring	MP305			Quarterly report	All Departments
134	GRAP Compliant FAR	Asset Management: Prepare a GRAP and mSCOA compliant Fixed Asset Register (FAR)	GRAP & mSCOA Compliant Assets Register		Assets Verification		Assets Verification		Completion of FAR		Reconciliation of FAR	MP305			Quarterly report	Budget & Treasury
135	Cost Reflective Tariffs	Cost of Supply Study	Reduction of Trading Services Operating Deficit		Reduction of Trading Services Operating Deficit		Reduction of Trading Services Operating Deficit		Trading Services operating on Surplus		Trading Services operating on Surplus	MP305			Quarterly report	Budget & Treasury
136	Reduction of Accounting deficit on Budget	Demonstrable prove of Implementation Budget Funding Plan	(R 252 mil)		Develop Budget Funding Plan		Implementation of Budget Funding Plan		Implementation of Budget Funding Plan		Implementation of Budget Funding Plan	MP305			Quarterly report	Budget & Treasury
137	Reduce outstanding creditors to R 2.7 billion	Ring Fence Major Creditors under repayment as from 2025 financial year	R -		R -		R -		R -		R -	MP305			Quarterly report	Budget & Treasury
138	Number of reports on FRP Implementation	Implementation of mandatory financial recovery intervention	12 Reports on FRP Implementation		3 FRP Reports		3 FRP Reports		3 FRP Reports		3 FRP Reports	MP305			Monthly report	All Departments






L.I.C.O.P.

**ANNEXURE “B”**

**LEKWA LOCAL MUNICIPALITY**



**2023/2024  
PERSONAL DEVELOPMENT PLAN (PDP)**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE LEKWA LOCAL MUNICIPALITY  
AS REPRESENTED BY**

**L. D. THABETHE  
EXECUTIVE MAYOR**

**AND**

**M. J. LAMOLA  
MUNICIPAL MANAGER  
THE EMPLOYEE OF THE MUNICIPALITY**

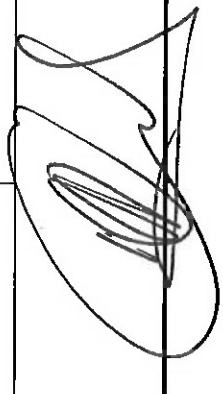
**FOR THE**

**FINANCIAL YEAR: 1 JULY 2023 - 30 JUNE 2024**

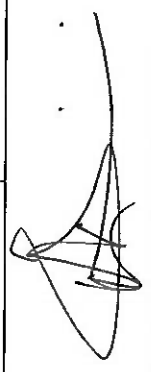
**Personal Development Plan of: M. J. LAMOLA**

Compiled on (Date): .....

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
E.g. 1. Appraise Performance of Managers	The manager will be able to enter into performance agreements with all managers reporting to him / her, appraise them against set criteria, within relevant time frames	A course containing theoretical and practical application with coaching in the workplace following [relevant unit standard?]	External provider, in line with identified unit standard and not exceeding R 6 000	March 200...	Appraisal of managers reporting to him / her	Senior Manager: Training
2.						
3.						
4.						



Employee's signature :



Employer's signature:

