

LEKWA LOCAL MUNICIPALITY



2024/2025 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 2024 - 30 JUNE 2025

A handwritten signature in black ink, appearing to be 'L.D. Thabethe'.

A handwritten signature in black ink, appearing to be 'M.J. Lamola'. Below the signature, the initials 'L.H.P.E.' are written.

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.

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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2024** and will remain in force until **30th June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof, 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	15%
Municipal Financial Viability and Management	25%
Total	100%

- 5.7 In the case of managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the Municipal Manager and the relevant Manager.
- 5.8 The 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
CORE COMPETENCIES		
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	-	100%

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.

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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.					

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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:

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First quarter : July – September 2024 – by end October 2024
Second quarter : October – December 2024 – by end January 2025
Third quarter : January – March 2025 by end April 2025
Fourth quarter : April – June 2025 by end August 2025
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

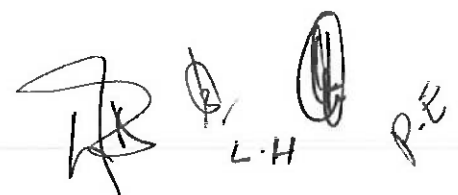
9.1 The Employer shall –

- 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.



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- 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

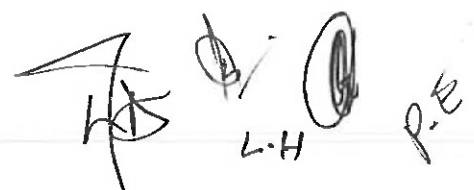
- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance 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 2024.

AS WITNESSES:

1. [Signature]

[Signature]
(MM)
EMPLOYER (MUNICIPAL MANAGER)

2. [Signature]

Thus done and signed at Standerton on this the 31 day of July 2024.

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYER (EXECUTIVE MAYOR)

2. [Signature]

ANNEXURE "A"

LEKWA LOCAL MUNICIPALITY



**2024/2025
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 2024 - 30 JUNE 2025

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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:

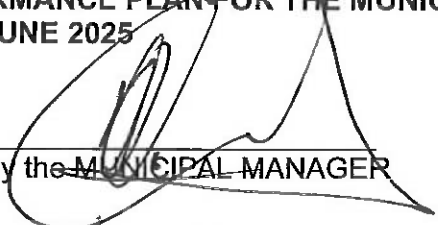
- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community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

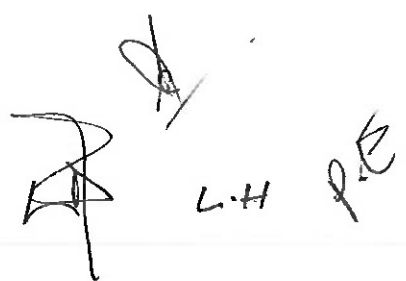
PERFORMANCE PLAN FOR THE MUNICIPAL MANAGER FOR THE PERIOD: 1st JULY 2024 to 30th JUNE 2025

Signed by the  MUNICIPAL MANAGER

Date: 31/7/2024


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

Date: 31/07/2024


L.H P.E

Municipal KPA: Basic Service Delivery and Infrastructure Development

Municipal Priority:

- Improve water and sanitation provision
- Provide reliable electricity supply
- Provision of safe and dependable roads
- Provision of efficient and effective fleet services
- SCADA installation to perform internal Eskom load shedding to keep water treatment works on during Eskom load shedding periods
- SCADA installation on water and sewer networks to monitor water losses and limit sewer spillage into Vaal River system
- Provision of efficient and effective solid waste management services, law enforcement, fire and rescue services, disaster management, parks and recreational facilities, library services
- Revenue generation through traffic control.

Strategic Objective:

- Provision of basic services (water 100%, sanitation 100%, electricity 100% and roads 100%)
- Provision of basic services (solid waste removal by 100%, emergency fire, traffic control, disaster management, parks and recreational facilities and libraries)

Impact Statement:

Improved quality of life and safe living

MTSF Target:



- Improved access to basic services (water 100%, sanitation 100%, electricity 100% and roads 207 km of Roads paved/tarred)
- Improved access to basic services such as waste 100% emergency fire, traffic control, disaster management, parks and recreational facilities and libraries

KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
1	100% access to water	13 000 consumption meters replaced and 5 Zoning meter installed and SCADA expansion to water network	Number of water leaks repaired	900 Water leaks repaired	1000 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired	250 water leaks repaired		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services

Handwritten signatures and initials:


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
2		Improved and consistent water supply	Number of water meters replaced	New KPI	120 water meters replaced	30 water meters replaced	30 water meters replaced	30 water meters replaced	30 water meters replaced	R200 000	OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services
3			Number of boreholes installed	2 Boreholes installed	3 boreholes installed	Procurement of Contractor.	1 borehole installed	1 borehole installed	1 borehole installed	R1 827 340	OPEX	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
4			Number of boreholes refurbished	New KPI	6 boreholes refurbished	Procurement of Contractor.	2 Boreholes refurbished	2 Boreholes refurbished	2 Boreholes refurbished	R1 000 000	OPEX	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
5			Number of boreholes refurbished	New KPI	6 boreholes refurbished	Procurement of Contractor	2 boreholes refurbished	2 boreholes refurbished	2 boreholes refurbished		OPEX	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
6	100% access to sanitation	600 VIP toilets installed	Number of VIP toilets installed	100 VIP Toilets installed	150 VIP toilets installed	Procurement of Contractor	50 VIP Toilets installed	50 VIP Toilets installed	50 VIP Toilets installed	R2 500 000	MIG	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
7			Number of VIP toilets desludged	New KPI	150 VIP toilets desludged	Procurement of Contractor	50 VIP toilets desludged	50 VIP toilets desludged	50 VIP toilets desludged		MIG	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
8			Percentage sewer spillages attended	New KPI	100% sewer spillages attended	100% sewer spillages attended	100% sewer spillages attended	100% sewer spillages attended	100% sewer spillages attended		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services
9			Number of sewer pump stations inspected and maintained	New KPI	13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained	13 sewer pump station inspected and maintained		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Progress reports	Technical Services




 P.E


KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
10	100% access to electricity	Rooikoppen switching station constructed	Percentage construction of switching station at Rooikoppen - Phase 1	New KPI	50% Construction of Switching Station at Rooikoppen. - Phase 1	Procurement of Contractor	Construction @15%	Construction @25%	Construction @50%	R10 000 000	INEP	11	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
11		20km of bulk electricity lines upgraded	Percentage construction of 6km 11kv line between A Substation and Rooikoppen - Phase 1	Designs completed for 11kV line between A Substation and Rooikoppen	50% Construction of 6km, 11kV line between A Substation and Rooikoppen. Phase 1	Procurement of Contractor	Construction @15%	Construction @25%	Construction @50%	R4 620 000	INEP	7, 11	Progress reports	Technical Services
12		NMD upgraded to 110MVA	Number of progress reports on application to Eskom for Notified Maximum Demand (NMD) upgrade	0	4 Progress reports of application to Eskom for NMD upgrade	1 Progress report	1 Progress report	1 Progress report	1 Progress report		N/A	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 15	Progress reports	Technical Services




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P.E



KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
13		26 high mast lights installed	Number of high mast lights installed	Designs and tender documentation for installation of high masts lights completed	10 high mast lights installed	Procurement of Contractor	2 high mast lights installed	3 high mast lights installed	5 high mast lights installed	R7 564 140	MIG	9,12,13 & 14	Progress reports	Technical Services
14		2500 street lights repaired	Number of street lights repaired	785 street lights repaired	400 street lights repaired	100 street lights repaired	100 street lights repaired	100 street lights repaired	100 street lights repaired	2 500 000,00	OPEX	1,2,3,4,5,6,7,8,10,11,14 &15	Progress reports	Technical Services
15		100 high mast lights repaired	Number of high mast lights repaired	109 high mast lights repaired	20 high mast lights repaired	5 high mast lights repaired	5 high mast lights repaired	5 high mast lights repaired	5 high mast lights repaired	3 500 000,00	OPEX	1,2,3,4,5,6,7,8,10,11,14 &15	Progress reports	Technical Services
16		100 high mast and street lights retrofitted	% high mast and street lights retrofitted with energy efficient lights	New KPI	100% high mast lights and street lights retrofitted with energy efficient lights	25%	50%	75%	100%	R4 000 000	EEDSM	MP305	Progress reports; Completion certificate	Technical Services



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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
17		28 000 consumption meters replaced and 60 Zoning meter installed and SCADA expansion to electricity network	Number of electricity meters installed	100 electricity meters installed	100 electricity meters installed	25 electricity meters installed	25 electricity meters installed	25 electricity meters installed	25 electricity meters installed	R2 500 000	OPEX	MP305	Progress reports	Technical Services
18		Develop and Implement EDMS Strategy Document	Number of EDMS strategy interventions implemented	EDMS Strategy developed	4 EDMS strategy interventions implemented	Development of energy awareness campaign plan for approval	1 Community awareness campaign on energy saving, impact of electricity theft, illegal connections, meter bridging and alternative energy	1 Community /School awareness campaign on electricity safety	1 Energy saving awareness campaign conducted via social media		OPEX	MP305	Quarterly report	Technical Services



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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
19		Rehabilitation of Electricity Infrastructure	Number of electricity infrastructure rehabilitation interventions implemented	Electricity maintenance plan developed	4 Electricity infrastructure rehabilitation interventions implemented	Upgrade of electrical protection system at C SUB	Upgrade of electrical protection system at C SUB	Replacement of twelve 33KV transformers at B Substation	Refurbishment of 10 pole mounted transformers		OPEX	1,2,3,4,5,6,7,8,10,11,14 & 15	Quarterly report	Technical Services
20	192 km of Roads paved/tarred	20km road rehabilitated	Percentage rehabilitation of 1km of Vry Street	New KPI	100% rehabilitation of 1km of Vry Street	Procurement of Contractor	Construction @25%	Construction @50%	Construction @100%	R10 000 000	Municipal Disaster Recovery Grant	10	Progress reports; Completion certificate	Technical Services
21	Sourced funding for road rehabilitation		Number of progress reports for sourcing funds for rehabilitation of roads	New KPI	4 Progress reports on sourcing funds for rehabilitation of roads application to Eskom for NMD upgrade	1 Progress report	1 Progress report	1 Progress report	1 Progress report	0	N/A	1,2,3,4,5,6,7,8,10,11,14 & 15	Progress reports	Technical Services
22	Square meters of pothole patched		Square meters of pothole patched	New KPI	10 000 square meters of pothole patching	1000 square meters of potholes patched	3000 square meters of potholes patched	3000 square meters of potholes patched	3000 square meters of potholes patched	R5 000 000	OPEX	1,2,3,4,5,6,7,8,10,11,14 & 15	Progress reports	Technical Services


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
23	Dependable fleet management	30 vehicles procured	Number of vehicles procured	4 Vehicles procured	4 Vehicles procured	Not Applicable for reporting in Q1	Supply Chain processes completed	Not Applicable for reporting in Q3	4 Vehicles procured		OPEX	MP305	Vehicle delivery notes; Vehicle registration papers	Technical Services
24		Disposal of 40 vehicles	Number of vehicles disposed	Auctioneer appointed and list of vehicles to be disposed developed	8 vehicles disposed	Identify and submit list of vehicles for disposal	Follow up on progress of disposal	Follow up on progress of disposal	Transfer of disposed vehicles.		OPEX	MP305	Transfer Certificates	Technical Services
25		Develop and implement fleet maintenance plan	Percentage municipal fleet maintained	Fleet maintenance plan developed	100% municipal fleet maintained	25% Municipal fleet maintained	25% Municipal fleet maintained	25% Municipal fleet maintained	25% Municipal fleet maintained		OPEX	MP305	Quarterly report	Technical Services
26	Percentage households with refuse removal services	100% households with access to refuse removal service	Percentage of households with access to refuse removal	100% (23862) households with access to refuse removal	100% households with access to refuse removal service	100%	100%	100%	100%		OPEX	1,2,3,4,5,6,7,8,10,11,14	Refuse removal report	Community Services & Safety
27	Percentage businesses with refuse removal services	100% of businesses with access to refuse removal service	Percentage of businesses with access to refuse removal	100% (720) businesses with access to refuse removal services	% of businesses with access to refuse removal service	100%	100%	100%	100%		OPEX	1,2,3,4,5,6,7,8,10,11,14	Refuse removal report	Community Services & Safety

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
28	Percentage Morgenzon landfill site rehabilitation	100% Morgenzon Landfill site rehabilitation	% Completed designs for Morgenzon landfill site rehabilitation	MIG approval for rehabilitation	100% Completed designs for Morgenzon landfill site rehabilitation	Appointment of Consultant	Completion of designs	Preparation of Tender document	Advertisement of the tender		MIG	14	Advert, Tender document; Appointment letter; designs	Technical Services
29	Number of cemeteries developed	3 Cemeteries developed	Percentage construction of 1 Cemetery	MIG approval for cemetery construction	75% Cemetery constructed	Procurement of Contractor	Construction @ 25%	Construction @ 50%	Construction @ 75%	8800000	MIG	12	Advert, Tender document; Appointment letter; designs	Technical Services
30	Number of illegal dumping sites cleaned	24 illegal dumping sites cleaned	Number of illegal dumping sites cleaned	12 illegal dumping sites cleaned	12 illegal dumping sites cleaned	3 illegal dumping sites cleaned	3 illegal dumping sites cleaned	3 illegal dumping sites cleaned	3 illegal dumping sites cleaned		OPEX	1,2,3,4,5,6,7,8,10,11,14	Dumping site cleaning schedule; Quarterly report; Dated pictures	Community Services & Safety
31	Percentage emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	Percentage emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended		OPEX	MP305	Quarterly report	Community Services & Safety
32	Number of safety awareness campaigns conducted	60 Safety awareness campaigns conducted	Number of safety awareness campaigns conducted	12 Safety awareness campaigns conducted	12 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
33	Number of roadblocks conducted	240 roadblocks conducted	Number of roadblocks conducted	48 Roadblocks conducted	48 Roadblocks conducted	12 Roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted		OPEX	MP305	Quarterly report	Community Services & Safety
34	Number of cemeteries maintained	20 Cemeteries maintained	Number of cemeteries maintained	12 Cemeteries maintained	12 Cemeteries maintained	3 Cemeteries maintained	3 Cemeteries maintained	3 Cemeteries maintained	3 Cemeteries maintained		OPEX	1,2,3,4,5,6,7,8,10,11,14	Quarterly report	Community Services & Safety
35	Number of parks and amenities maintained	20 Parks and amenities maintained	Number of parks and amenities maintained	12 Parks and amenities maintained	12 Parks and amenities maintained	3 Parks and amenities maintained	3 Parks and amenities maintained	3 Parks and amenities maintained	3 Parks and amenities maintained		OPEX	1,2,3,4,5,6,7,8,10,11,14	Quarterly report	Community Services & Safety
36	Number of library promotions conducted	20 Library promotions conducted	Number of library promotions conducted	4 Library promotions conducted	4 Library promotions conducted	1 Library promotion conducted	1 Library promotion conducted	1 Library promotion conducted	1 Library promotion conducted		OPEX	MP305	Dated pictures; Attendance registers	Community Services & Safety

Municipal KPA: Municipal Transformation and Institutional Development

Municipal Priority:

Improved and capable institution

Customer Care

Improved individual and organizational performance

Strategic Objective:

Improved organisational performance

Impact Statement:

Improved organizational performance and administrative capabilities

MTSF Target:

A capable, ethical and developmental state

KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department




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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
37	% signed performance agreements	100% senior management performance agreements	100% senior management performance agreements	100%	100%	100%	100%	100%	100%		N/A	MP305	Signed performance agreements	Office of the Municipal Manager
38	% performance assessments conducted	100% senior management performance assessments conducted	100% senior management performance assessments conducted	50%	100%	100%	100%	100%	100%		N/A	MP305	Performance assessments per senior manager	All Departments
39	Number of Top Management meetings held	Number of Top Management formal (minuted) meetings attended by senior managers	Number of Top Management formal (minuted) meetings attended by senior managers	12 Top Management meetings held	12 Top Management meetings held	3 Top Management meetings held	3 Top Management meetings held	3 Top Management meetings held	3 Top Management meetings held		N/A	MP305	Notice; Agenda; Minutes & Attendance register	All Departments
40	Approved 5-year organogram	Developed recruitment plan and review of Organogram	Annually reviewed organogram	Organogram approved by Council 2023-06-30	Organogram reviewed by 30 June 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Reviewed organogram		N/A	MP305	Organogram & Council Resolution	Corporate Services

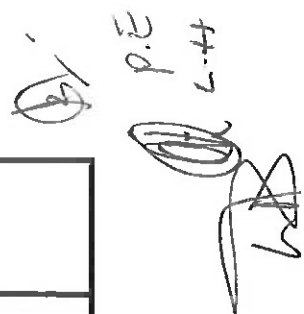
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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
41			Annually approved and implemented recruitment plan	Recruitment plan approved	Recruitment plan developed and implemented	1 Report on implementation of recruitment plan	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Reviewed program		N/A	MP305	Recruitment Plan; Quarterly reports on implemented Recruitment Plan	Corporate Services
42	Annual Review of HRD Strategy	Approved HRD Strategy	Approved HRD Strategy	Draft HRD Strategy developed	HRD Strategy approved by 30 September 2024	HRD Strategy approved	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		N/A	MP305	Approved HRD Strategy; Council Resolution	Corporate Services
43	Annual development and implementation of WSP	Approved WSP	Date for submission of Workplace Skills Plan (WSP) to LGSeta	Submitted by 30 April 2024	Workplace Skills Plan submitted by 30 April 2025	Submit WSP to LGSeta by 30 September 2024	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Workplace Skills Plan submitted by 30 April 2025		N/A	MP305	Letter of proof of submission; Workplace Skills Plan	Corporate Services
44	Annual development and implementation of EE Plan and Report	Submitted Employment Equity Plan to Dept. of Labour	Date for submission of Employment Equity Plan to Department of Labour	Submitted by 15 January 2024	Employment Equity Report for 2024 submitted to Dept. of Employment and Labour by 15 January 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Employment Equity Report for 2024 submitted to Dept. of Employment and Labour by 15 January 2025	Not Applicable for reporting in Q4		N/A	MP305	Letter of proof of submission; Employment Equity Plan	Corporate Services

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
45			Number of HRD and Employment Equity Committee meetings held	New KPI	4 HRD and Employment Equity Committee (HRD & EE) meetings held	1 HRD and Employment Equity Committee (HRD & EE) meeting held	1 HRD and Employment Equity Committee (HRD & EE) meeting held	1 HRD and Employment Equity Committee (HRD & EE) meeting held	1 HRD and Employment Equity Committee (HRD & EE) meeting held		N/A	MP305	Agenda; Minutes; Attendance registers	Corporate Services
46	Efficient and effective Automated Leave Management	Automated Leave Management	Number of reports on implementation of leave management	4 Reports	4 Reports on implementation of leave management	1 Report on implemented automated leave management system	1 Report on implemented automated leave management system	1 Report on implemented automated leave management system	1 Report on implemented automated leave management system		N/A	MP305	Leave Management automation report; leave system screenshot	Corporate Services
47	Develop, approved and implement IPMS	Implementation on report on IPMS	Number of reports on implementation of IPMS	4 Reports	4 Reports on implementation of IPMS	1 Report	1 Report	1 Report	1 Report		N/A	MP305	Quarterly report	Corporate Services
48	% Individual Employees with signed performance agreements	100 % signed performance agreements	Percentage employees with signed performance agreements	89%	100% employees with signed performance agreements	100% Percentage employees with signed performance agreements	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		N/A	MP305	Report on progress of signed performance agreements	Corporate Services



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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
49	Number of reports on document management system	Improved document management system	Number of reports on document management system implementation	4 Reports	4 Reports on document management system	1 Report	1 Report	1 Report	1 Report		N/A	MP305	Quarterly report	Corporate Services
50	Annual review of Job Descriptions	% Updated Job Descriptions	Percentage of job descriptions updated	20%	20% of job descriptions updated	4% job descriptions updated	4% job descriptions updated	4% job descriptions updated	4% job descriptions updated		N/A	MP305	Quarterly report	Corporate Services
51	Verification of qualifications	Qualifications verified	Report on verified qualifications	New KPI	1 Report on qualifications verified	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Report on verified qualifications		OPEX	MP305	Report on Verification of Qualifications	Corporate Services
52	% Completion of skills audit report	Completion of skills audit report	Number of reports on skills audit conducted	Draft Skills Audit report prepared	Number of reports on skills audit conducted	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Report on skills audit conducted		N/A	MP305	Skills audit report	Corporate Services
53	Number of LLF meetings held	60 LLF meetings	Number of LLF meetings held	12 LLF Meetings held	12 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services





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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
54	Number of workshops conducted	10 workshops on prosecuting and presiding disciplinary cases	Number of workshops conducted on prosecuting and presiding disciplinary cases	2 Workshops	2 Workshops on prosecuting and presiding disciplinary cases conducted	1 Workshop	Not Applicable for reporting in Q	1 Workshop	Not Applicable for reporting in Q4		N/A	MP305	Invitation; Attendance register	Corporate Services
55	Number of reports on disciplinary hearings	Reports on disciplinary matters attended to	Number of reports on disciplinary matters attended to	4 Reports	4 Reports	1 Report	1 Report	1 Report	1 Report		OPEX	MP305	Quarterly report	Corporate Services
56	Number of report on Centralized 24/7 customer care service	Centralized 24/7 customer care service	Number of reports on customer care service center operations	3 Reports	4 Reports	1 Report	1 Report	1 Report	1 Report		N/A	MP305	Quarterly report	Corporate Services
57	Efficient, effective IT Services	Upgraded IT Infrastructure to meet business needs	Number of reports on ICT infrastructure upgrade	Server room upgraded	4 Reports on ICT infrastructure upgrade	1 Report on ICT infrastructure upgrade	1 Report on ICT infrastructure upgrade	1 Report on ICT infrastructure upgrade	1 Report on ICT infrastructure upgrade		OPEX	MP305	Quarterly report	Corporate Services
58	Create safe and conducive work environment	OHS Committee established and functioning	Number of OHS Committee meetings held	3 OHS Committee meetings	4 quarterly OHS Committee meetings	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting		N/A	MP305	Invitation, minutes attendance registers	Corporate Services

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
59	Promote and support the health and well-being of employees	Holistic Wellness Management	Number of Wellness Campaigns implemented	New KPI	4 Employee Health and Wellness Campaign per year	1 Employee Wellness Campaign	1 Employee Wellness Campaign	1 Employee Wellness Campaign	1 Employee Wellness Campaign		OPEX	MP305	Invitation, minutes attendance registers	Corporate Services

Municipal KPA: Spatial Rationale

Municipal Priority:

Integrated human settlements

Strategic Objective:

Viable communities

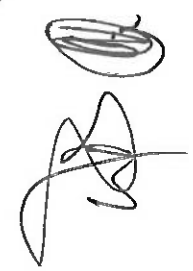
Impact Statement:

Reduced unemployment and poverty

MTSF Target:

Spatial integration, human settlements and local government

KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
60	Approved 2024/25 IDP	Five (5) annual reviews of 2022/23-2026/27 IDP	Number of IDP reviewal and approval	2023/24 IDP approved June 2023	2024/25 IDP approved	Situational Analysis Report	Strategic Development Report	Draft IDP	Final IDP		OPEX	MP305	IDP; Council Resolution	Planning & Economic Development

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
61	Number of IDP/Budget/PMS process plans	Five (5) IDP, Budget and PMS process plans	Number of IDP/Budget/PMS process plans approved	Council adopted IDP, Budget and PMS process plan 29 August 2023	Council adopted IDP, Budget and PMS process plan	One (1) IDP, Budget and PMS process plan	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		N/A	MP305	IDP, Budget, PMS Process Plan; Council Resolution	Planning & Economic Development
62	Number of Strategic Planning Sessions	Five (5) Strategic Planning Sessions	Number of strategic planning sessions convened	Strategic Planning held 4-5 March 2024	1 Strategic Planning Session	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	1 Strategic Planning Session	Not Applicable for reporting in Q4		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development
63	Number of IDP Representative Meetings Convened	20 IDP Representative meetings	Number of IDP Representative Meetings convened	4 IDP Representative meetings	4 IDP Representative meetings	One (1) IDP Rep Forum meeting	One (1) IDP Rep Forum meeting	One (1) IDP Rep Forum meeting	One (1) IDP Rep Forum meeting		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development
64	Number of IDP / Budget/PMS Steering Committees	20 IDP/Budget/PMS Steering Committee meetings	Number of IDP/Budget/PMS Steering Committee meetings convened	One (1) IDP Steering Committee meeting held 22 March 2024	4 IDP/Budget/PMS Steering Committee meetings	One (1) IDP Steering Committee meeting	One (1) IDP Steering Committee meeting	One (1) IDP Steering Committee meeting	One (1) IDP Steering Committee meeting		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development



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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
65	Number of IDP Community Consultations Convened	300 community consultations	Number of community IDP consultations convened	New KPI	60 IDP Community Consultations convened	Not Applicable for reporting in Q1	Thirty (30) community consultations conducted	Not Applicable for reporting in Q3	Thirty (30) community consultations conducted		OPEX	MP305	Notice; Agenda; Minutes & Attendance registers	Planning & Economic Development
66	Number of beneficiaries registered on NHNR (National Housing Needs Register)	5000 Beneficiaries registered on NHNR	Number of housing beneficiaries registered (NHNR)	6295 Beneficiaries registered	2500 beneficiaries registered	625 beneficiaries registered	625 beneficiaries registered	625 beneficiaries registered	625 beneficiaries registered		N/A	MP305	Progress report and Data report (Excel)	Planning & Economic Development
67	Number of title deeds transferred to rightful owners	1000 Title Deeds transferred (RDP Houses and disposed Erven)	Number of reports on title deeds issued to the rightful owners	121 title deeds issued	300 title deeds issued to rightful owners	75 Title deeds issues	75 Title deeds issues	75 Title deeds issues	75 Title deeds issues		DoHS	MP305	Progress Report and Happy letters	Planning & Economic Development
68	Number of beneficiaries educated on human settlements programmes	20 Human Settlements Awareness Campaigns	Number of beneficiaries educated on human settlements programmes	4 Reports	1000 beneficiaries	200 Beneficiaries	200 Beneficiaries	300 Beneficiaries	300 Beneficiaries		OPEX	MP305	Attendance register and report	Planning & Economic Development


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
69	Number of reports on human settlements projects implemented	20 Reports on Human Settlements Projects	Number of reports on human settlements projects implemented	4 Campaigns	4 Reports on human settlements projects implemented	1 Report	1 Report	1 Report	1 Report		DoHS	MP305	Progress reports	Planning & Economic Development
70	Number of reports on land invasion cases	20 Land Invasion Reports on Council land.	Number of reports on Land Invasion cases.	4 Reports	4 progress reports on land invasion cases	1 Report	1 Report	1 Report	1 Report		OPEX	MP305	Reports on land invasion cases	Planning & Economic Development
71	Number of informal settlements profiled	New KPI	Number of reports on informal settlements profiled	New KPI	4 informal settlements profiled	1 Report	1 Report	1 Report	1 Report		OPEX	MP305	Progress report and profiling of informal settlements	Planning & Economic Development
72	Number of progress reports on townships established	Five (5) township establishments	Number of reports on township establishments	4 Reports	4 Progress reports on 3 townships established (Morgenon Ext 5, Sakhile Ext 7, Standerton Ext 11)	1 Progress report	1 Progress report	1 Progress report	1 Progress report		N/A	MP305	Quarterly report	Planning & Economic Development


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
73	Number of Progress Reports on Development Applications Processed and Approved.	20 Reports on Development Applications	Number of reports on development applications processed	4 Reports	4 Reports on development applications processed	1 Progress report	1 Progress report	1 Progress report	1 Progress report		N/A	MP305	Quarterly report	Planning & Economic Development
74	Revenue Generated from Bulk Contribution Tariffs	20 Reports on revenue generated from Bulk Contribution tariffs	Number of reports on implementation of Bulk Contribution Policy	Policy approved by council.	4 Reports on implementation of Bulk Contribution Policy.	1 Progress report	1 Progress report	1 Progress report	1 Progress report		N/A	MP305	Quarterly report	Planning & Economic Development
75	Frequency Review of SDF	Reviewed Spatial Development Framework	Number of progress reports on review of Spatial Development Framework	4 Reports	Review of Spatial Development Framework	1 Progress report	1 Progress report	1 Progress report	1 Progress report		OPEX	MP305	Quarterly report	Planning & Economic Development







KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
76	Number of progress reports on registration of subdivided properties with Deeds Office	Registration of subdivided properties with Deeds Office	Number of reports on registration with Deeds Office of subdivided properties	4 Reports	4 progress reports on registration with Deeds Office of subdivided properties	1 Progress report	1 Progress report	1 Progress report	1 Progress report		OPEX	MP305	Quarterly report	Planning & Economic Development
77	Number of progress reports on precinct plans developed	Five (5) land use management system review/developed	Number of progress reports on precinct plans developed	4 Reports	4 Progress reports on development of 2 precinct plans for Sakhile - Tsotetsi Str & Hlongwane Drive	1 Progress report	1 Progress report	1 Progress report	1 Progress report		OPEX	MP305	Quarterly report	Planning & Economic Development
78	Number of Stands identified for disposal	65 Stands disposed	Number of reports of properties disposed	4 Reports	4 Progress reports on 15 properties identified for disposal	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report		OPEX	MP305	Quarterly report	Planning & Economic Development
79	Number of Municipal Owned Properties Leased	20 Reports Property Lease Agreements	Number of reports on lease agreements concluded	48 leases concluded	4 Progress Reports on Leased Properties	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report		OPEX	MP305	Quarterly report	Planning & Economic Development


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
80	Establishment of regional cemeteries	3 Regional cemeteries established	Number of reports on regional cemeteries established	4 Reports	4 progress reports on the establishment of 1 regional cemetery - Standerton	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report		N/A	MP305	Quarterly report	Planning & Economic Development
81	Number of building plans approved within 30 days	250 Building Plans Approved within 30 Days	Number of reports on building plans approved within 30 days	4 Reports	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		OPEX	MP305	Quarterly report	Planning & Economic Development
82	Implementation of approved outdoor advertising policy	20 reports on implementation on outdoor advertising management	Number of reports on managing outdoor advertising	Lease agreement signed on 04/05/2024	Management of outdoor advertising	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report		OPEX	MP305	Quarterly report	Planning & Economic Development
83	Five (5) informal settlements Relocated	Relocation of Five (5) informal settlements	Number of reports relocation of informal settlements	4 Reports	4 Progress reports on 1 informal settlement relocated from Enkanini Camp; Mamsy Village	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report		OPEX	MP305	Quarterly report	Planning & Economic Development

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
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Municipal KPA: Local Economic Development

Municipal Priority:

Economic growth

Reduced unemployment and grow economic growth

Strategic Objective:

Promote inclusive and sustainable economic growth and investment

Impact Statement:

Reduced unemployment and poverty

MTSF Target:

Spatial integration, human settlements, and local government

84	Agricultural development strategy implemented	20 Reports on agricultural development strategy implemented	Number of reports on implementation of agricultural development strategy	Strategy approved in October 2023.	4 Reports on implementation of agricultural development strategy.	1 Report	1 Report	1 Report	1 Report		OPEX	MP305	Quarterly report	Planning & Economic Development
85	Tourism support and development strategy implemented	20 Reports on tourism and support development strategy implemented	Number of reports on implementation of tourism development strategy	Strategy approved in October 2023.	4 Reports on implementation of tourism development strategy.	1 Report	1 Report	1 Report	1 Report		OPEX	MP305	Quarterly report	Planning & Economic Development

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
86	Number of SMMEs supported	250 SMMEs supported	Number of SMMEs supported through training interventions	75 SMMEs trained	50 SMMEs supported through training interventions	Not Applicable for reporting in Q1	25 SMMEs trained	25 SMMEs trained	Not Applicable for reporting in Q4		OPEX	MP305	Progress Reports; Attendance Registers	Planning & Economic Development
87	Number of LED Forums convened	Functional Led Forum	Number of LED Forums convened	0	4 LED Forums convened	1 LED Forum	1 LED Forum	1 LED Forum	1 LED Forum		OPEX	MP305	LED Forum Agenda; Minutes; Attendance registers	Planning & Economic Development
88	Number of Economic Development Summit		Economic Development Summit held by 30 June 2025	0	1 Economic Development Summit.	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Economic Development Summit held		OPEX	MP305	Economic Development Summit Close-out report; Minutes; Attendance register	Planning & Economic Development

Municipal KPA: Good governance and public participation

Municipal Priority:

Improved audit outcome

Community participation

Strategic Objective:

Sustain good corporate governance through effective and accountable administration

Impact Statement:





Enhanced and strengthened community participation

MTSF Target:




Accountable governance and public participation

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
89	5 Approved Council Schedule of Council and Sub-Committees	Approved Schedule of Council and Sub-committees of Council	Date for approval of Schedule of Council and sub-committee meetings	Approved 30 June 2023	1 approved Schedule of Council and Sub-Committee meetings	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		N/A	MP305	Council resolution; Schedule of Council and sub-committee meetings	Corporate Services
90	Percentage implementation of Council Resolutions	100% Implementation of Council Resolution	Percentage implementation of Council Resolutions		100% implementation of council resolutions	100%	100%	100%	100%		N/A	MP305	Quarterly report	Corporate Services
91	Number of Mayoral Committee held	20 Mayoral Committee sittings	Number of Mayoral Committee sittings held	4 Mayoral Committee sittings	4 Mayoral Committee sittings	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services
92	Number of Section 79 meetings held	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		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services
93	Number of Section 80 meetings held	60 Section 80 meetings held	Number of section 80 meetings held		20 Section 80 meetings to be held	5 Section 80 Meetings held	5 Section 80 Meetings held	5 Section 80 Meetings held	5 Section 80 Meetings held		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Corporate Services

KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
94	Percentage of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of Legislated documents and notices placed on municipal website and advertised in local newspaper	Percentage of legislated documents and notices placed on municipal website and advertised in local newspaper	New KPI	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper		OPEX	MP305	Website screen shots; Newspaper tear sheets	Corporate Services
95	% Reduction in litigious matters against the Municipality	100% reduction in litigious matters against the Municipality	Percentage reduction in litigious matters against the Municipality		100% reduction in litigious matters against the Municipality	25%	25%	25%	25%		OPEX	MP305	Quarterly report	Office of the Municipal Manager
96	% Increase in litigation in favour of the Municipality	100% increase in litigation in favour of the Municipality	Percentage increase in litigation in favour of the Municipality	New KPI	100% increase in litigation in favour of the Municipality	25%	25%	25%	25%		OPEX	MP305	Quarterly report	Office of the Municipal Manager
97	% of purchased land transfers processed	100% processing of transfers for land purchases	Percentage processing of transfers for land purchases	New KPI	100% processing of transfers for land purchases	25%	25%	25%	25%		OPEX	MP305	Quarterly report	Office of the Municipal Manager



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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
98	% Improvement in municipal responsiveness	5 review and Approved Public Participation Strategy	Date for review and approval of 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		N/A	MP305	Council resolution; Public Participation Strategy	Office of the Municipal Manager
99	Number of functional Ward Committees		Number of Ward Councillors Forum meetings convened	New KPI	4 ward Councillors Forum	1 ward Councillors Forum	1 ward Councillors Forum	1 ward Councillors Forum	1 ward Councillors Forum		N/A	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
100		900 ward committee meetings held	Number of Ward Committee meetings 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		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
101	Number of ward Community Consultations held	300 ward Community Consultations held	Number of ward community consultations conducted	45 Ward Community Consultation Meetings	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		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
102	Number of Community outreach programmes conducted	20 Community outreach programmes conducted	Number of community outreach programmes conducted	4 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		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
103	% reduction in community issues resolved	100% of community issues resolved	Percentage of community issues resolved	0	100% of issues resolved	100% of issues resolved	100% of issues resolved	100% of issues resolved	100% of issues resolved		N/A	MP305	Quarterly report	Office of the Municipal Manager
104	Number of programmes aimed at improving relations between the Community and the Municipality	20 Programmes from Speakers Office conducted	Number of programmes by Office of the Speaker	4 Programmes	4 Programmes	1 Programme	1 Programme	1 Programme	1 Programme		OPEX	MP305	Quarterly report	Office of the Municipal Manager
105	Number of Reviewed and Approved OPMS Framework	5 Review and Approval of OPMS Framework	Date for review of OPMS Framework	OPMS approved 30 June 2023	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		N/A	MP305	Council resolution; OPMS Policy	Office of the Municipal Manager
106	Number of SDBIP documents approved	5 SDBIP approved	Date for approval of SDBIP	2023/24 SDBIP approved 14 July 2024	1 SDBIP	1 SDBIP	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		N/A	MP305	Approved SDBIP	Office of the Municipal Manager
107	Number of SDBIP quarterly reports	20 SDBIP reports	Number of SDBIP quarterly reports	4 Reports	4 SDBIP reports	1 SDBIP Report	1 SDBIP Report	1 SDBIP Report	1 SDBIP Report		N/A	MP305	SDBIP report	Office of the Municipal Manager


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
108	Number of annual performance reports prepared	5 Annual Performance Reports prepared	Annual Performance Report prepared	Annual Performance Reports submitted to AGSA by 31 August 2023	1 Annual Performance Report prepared	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4			N/A	MP305	Annual Performance Report; Proof of submission to AGSA	Office of the Municipal Manager
109	Number of Annual and Oversight Reports tabled	5 Annual and Oversight Reports tabled	Annual Report tabled	Annual Report tabled 31 January 2024	1 Annual Report tabled by 31 January 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Tabled annual report	Not Applicable for reporting in Q4		N/A	MP305	Annual Report; Council Resolution	Office of the Municipal Manager
110			Oversight report tabled	Oversight report submitted 2 April 2024. Council referred back adopted on 3 July 2024	1 Oversight Report adopted by 31 March 2025	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Oversight report adopted	Not Applicable for reporting in Q4		N/A	MP305	Oversight Report; Council Resolution	Office of the Municipal Manager
111	Number of Strategic risk assessments conducted	5 Strategic risk assessments conducted	Strategic risk assessment conducted	Strategic risk assessment conducted in May and approved 31 July 2023	1 Strategic risk assessment conducted	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		OPEX	MP305	Strategic Risk Assessment Report	Office of the Municipal Manager

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
112	Number of reports on strategic risk mitigating action plans implemented	20 reports on strategic risk mitigating action plan implementation	Number of reports on strategic risk mitigating action plan implementation	4 Reports	4 reports on strategic risk mitigating action 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		N/A	MP305	Quarterly report	Office of the Municipal Manager
113	Number of RMAFACC meetings	20 RMAFACC meetings	Number of RMAFACC meetings	4 Meetings	4 RMAFACC meetings	1 RMAFACC meeting	1 RMAFACC meeting	1 RMAFACC meeting	1 RMAFACC meeting		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	All Departments
114	Number of anti-fraud and anti-corruption workshops/awareness campaigns conducted	20 Anti-fraud and anti-corruption workshops/awareness campaigns conducted	Number of Anti-fraud and anti-corruption workshops/awareness campaigns conducted	4 Campaigns	4 Anti-fraud and anti-corruption workshops/awareness campaigns conducted	1 Awareness campaign conducted	1 Workshop conducted	1 Awareness campaign conducted	1 Awareness campaign conducted		OPEX	MP305	Workshop/Awareness campaign material; Attendance registers	Office of the Municipal Manager
115	Number of Audit committee charters approved	5 reviewed and approved audit committee charter	1 Audit committee charter	Audit Committee Charter approved 31 July 2023	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 approved		N/A	MP305	Audit Committee Charter; Council Resolution	Office of the Municipal Manager
116	Number of Audit committee meetings to be held	20 audit committee meetings held	Number of Audit committee meetings held	4 Meetings	4 Audit committee meetings held	1 Audit committee meeting	1 Audit committee meeting	1 Audit committee meeting held	1 Audit committee meeting held		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager



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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
117	Number of rolling internal audit plan developed	5 Three year rolling internal audit plan developed	1 Three year rolling internal audit plan developed	Three year rolling internal audit plan approved by Audit Committee 20 July 2024	1 Three year rolling internal audit plan developed	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 developed		N/A	MP305	Internal Audit Plan	Office of the Municipal Manager
118	Number of reports on implementation of annual audit action plan submitted to Audit Committee	20 Reports on implementation of annual audit action plan submitted to Audit Committee	Number of reports on implementation of annual audit action plan submitted to Audit Committee	4 Reports	4 Reports on implementation of annual audit action plan submitted to Audit Committee	1 Report on implementation of annual audit action plan submitted to Audit Committee	1 Report on implementation of annual audit action plan submitted to Audit Committee	1 Report on implementation of annual audit action plan submitted to Audit Committee	1 Report on implementation of annual audit action plan submitted to Audit Committee		N/A	MP305	Quarterly report	Office of the Municipal Manager
119	Number of progress reports on implementation of AGSA audit action plan	20 Quarterly reports on AGSA audit action plan implementation	Number of progress reports on AGSA audit action plan implementation	4 Reports	4 Progress reports on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation		N/A	MP305	Quarterly report	All Departments

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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
120	Number of reports on Internal Audit action plan implementation	20 prepared quarterly reports on Internal Audit action plan implementation	Number of progress reports on internal audit action plan implementation	4 Reports	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		N/A	MP305	Quarterly report	All Departments
121		Institutional planning, budgeting, and reporting reforms through MFMA Circular 88	Number of reports on Circular 88 updates submitted	2 Reports	4 Reports on quarterly Circular 88 updates submitted	1 Report	1 Report	1 Report	1 Report		N/A	MP305	Circular 88 updates	All Departments
122	Number of Gender Based Violence (GBV) Campaigns conducted	20 GBV Campaigns Conducted	Number of Gender Based Violence Campaigns conducted	4 Campaigns	4 GBV Campaigns conducted	1 GBV Campaign conducted	1 GBV Campaign conducted	1 GBV Campaign conducted	1 GBV Campaign conducted		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
123	Number of Local Anti-Drug Action Committee meetings	20 Meetings of the LDAC Conducted	Number of Local Anti-Drug Action Committee meetings	3 Meetings	4 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meeting	1 Local Anti-Drug Action Committee meeting	1 Local Anti-Drug Action Committee meeting	1 Local Anti-Drug Action Committee meeting		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
124	Number of HIV/AIDS Campaigns conducted	20 HIV/AIDS Campaigns	Number of HIV/AIDS Campaigns conducted	2 Campaigns	4 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaign conducted	1 HIV/AIDS Campaign conducted	1 HIV/AIDS Campaign conducted	1 HIV/AIDS Campaign conducted		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
125	Number of Women Forum meetings held	20 Women Forum Meeting	Number of Women Forum meetings held	2 Meetings	4 Women Forum Meetings held	1 Women Forum Meeting held	1 Women Forum Meeting held	1 Women Forum Meeting held	1 Women Forum Meeting held		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
126	Number of Disability Forum meetings held	20 Disability Forum Meetings held	Number of disability Forum meetings held	3 Meetings	4 Disability Forum meetings held	1 Disability Forum meeting held	1 Disability Forum meeting held	1 Disability Forum meeting held	1 Disability Forum meeting held		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety

Municipal KPA: Financial viability and management

Municipal Priority:

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

Strategic Objective:

A capable, ethical and developmental State

Impact Statement:

Improved financial sustainability

MTSF Target:

Accountable governance and public participation

KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
127	Reduction of UIFW Expenditure R 100 mil	Implementation of UIFW Expenditure Reduction Strategy	Reduction of UIFWE	R800 million in UIFW	Reduce UIFWE to by R600 million	R 150 million	R 150 million	R 150 million	R 150 million		OPEX	MP305	Quarterly reports	Budget & Treasury
128	Compliance with SCM	0 irregular expenditure /Reduction of UIFW Expenditure by 100%	Approved annual procurement plan	Annual procurement plan approved	Annual procurement plan approved	Annual procurement plan approved	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		OPEX	MP305	Approved procurement plan	Budget & Treasury
129	Number of service provider performance Monitoring Reports Prepared	20 Reports on service provider performance monitored	Number of reports on service provider performance monitoring	4 Reports	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		OPEX	MP305	Contract register report	All Departments
130	Reduce outstanding creditors to R 606 Million	Ring Fence Major Creditors under repayment as from 2025 financial year	Reduced outstanding creditors	R606 million in creditors	Reduce outstanding creditors by R 100 Million	R 25 Million reduction	R 25 Million reduction	R 25 Million reduction	R 25 Million reduction		OPEX	MP305	Quarterly reports	Budget & Treasury


KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
131	Improved Revenue Collection	Collection Rate 80%	Increased collection rate	57%	Collection rate increased to 80%	65%	70%	75%	80%		OPEX	MP305	Quarterly reports	Budget & Treasury
132		Credible billing data (100% of consumer accounts)	Data cleansing and analysis undertaken	New KPI	10 000 households with data cleaning and analysis undertaken	2500 households	2500 households	2500 households	2500 households		OPEX	MP305	Quarterly reports	Budget & Treasury
133		Review of tariff on the system	Number of reviews of tariffs for correct implementation on the financial system	New KPI	2 Reviews of tariffs for correct implementation on the financial system	First Review	Not Applicable for reporting in Q2	Second review	Not Applicable for reporting in Q4		OPEX	MP305	Tariff Report	Budget & Treasury
134	Cost Reflective Tariffs	Cost of Supply Study	Reduction in electricity trading service operating deficit	Cost of supply study not undertaken	Reduction in electricity trading service operating deficit through cost of supply study	Not Applicable for reporting in Q1	Undertake cost of supply study	Not Applicable for reporting in Q3	Updated and adjusted electricity tariffs		OPEX	MP305	Cost of Supply Report	Budget & Treasury


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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
135		70% write off and update on late Estate account	Reduction in insolvent late estate in debtors book	New KPI	30% of insolvent late estates in debtors book written off	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	30% of insolvent late estates written off		OPEX	MP305	Quarterly reports	Budget & Treasury
136	Improved Liquidity Ratio	Cost / Cash Coverage = 6 Months	Monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during a month	0 months (Monthly expenditure R285 462 524 audited 2022/23)	2 months cost coverage ratio calculated	1 month of cost coverage ratio calculated	1 month of cost coverage ratio calculated	2 months of cost coverage ratio calculated	2 months of cost coverage ratio calculated		OPEX	MP305	Quarterly reports	Budget & Treasury
137	Reduction of Accounting deficit on Budget	Approved funded Budget and Long-term financial plan	Number of reports on implementation of budget funding plan and effective cash flow management	New KPI	4 Reports on implementation of budget funding plan	1 Report on budget funding plan implementation	1 Report on budget funding plan implementation	1 Report on budget funding plan implementation	1 Report on budget funding plan implementation		OPEX	MP305	Budget funding plan; Quarterly reports	Budget & Treasury







KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
138			Development of a Long term financial plan	New KPI	Approved Long term financial plan	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Approved Long term financial plan		OPEX	MP305		Budget & Treasury
139	Improve Audit Outcome	Unqualified Audit Opinion	Improved 2023/23 audit outcome	2022/23 Qualified audit opinion	Unqualified Audit Opinion	1 AFS submitted to AG	1x Unqualified AFS Opinion 2023/2024	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		OPEX	MP305	AGSA Audit report	Budget & Treasury
140	Number of reports on FRP implementation	Implementation of mandatory financial recovery intervention	Number of reports on FRP implementation	11 FRP reports	12 Reports on FRP Implementation	3 FRP Reports	3 FRP Reports	3 FRP Reports	3 FRP Reports		OPEX	MP305	Monthly FRP Report	All Departments
141	Number of budget steering committee meetings held	20 meeting held	Number of Budget Steering committee meetings	1 Budget Steering Committee	4 Budget Steering committee meetings	1 Budget Steering committee meeting	1 Budget Steering committee meetings	1 Budget Steering committee meetings	1 Budget Steering committee meetings		OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Budget & Treasury
142	Improved Asset Management Accounting & Internal Controls	GRAP Compliant FAR	Number of reports on verification and reconciliation of Fixed Asset Register (FAR)	4 Reports	4 Reports on verification and reconciliation of Fixed Asset Register (FAR)	1 Report on verification and reconciliation of Fixed Asset Register (FAR)	1 Report on verification and reconciliation of Fixed Asset Register (FAR)	1 Report on verification and reconciliation of Fixed Asset Register (FAR)	1 Report on verification and reconciliation of Fixed Asset Register (FAR)		OPEX	MP305	Quarterly reports; GRAP Compliant asset register	Budget & Treasury






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KPI No.	KPI	5 Year Target	2024/2025 SDBIP KPI	Baseline	2024/25 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
143	Comply with Eskom Debt relief requirement as per circular 124	Reduction of the historical Eskom debt to current account	Number of reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	Eskom debt relief application approved	12 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	3 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	3 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	3 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme	3 Reports on Eskom current account monthly as part of adherence to Eskom debt relief programme		OPEX	MP305	Monthly proof of payment of Eskom current account	Budget & Treasury




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ANNEXURE "B"

LEKWA LOCAL MUNICIPALITY



**2024/2025
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 2024 - 30 JUNE 2025

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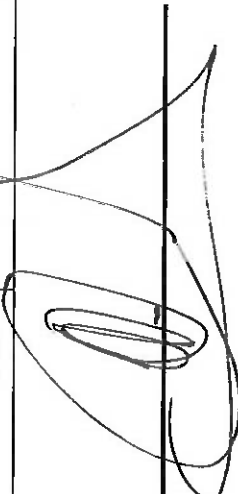
Personal Development Plan of: M. J. LAMOLA

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 :

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Employer's signature:

