

LEKWA LOCAL MUNICIPALITY



2025/2026 PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE LEKWA LOCAL MUNICIPALITY
AS REPRESENTED BY**

**S. MNGEMEZULU
EXECUTIVE MAYOR**

AND

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

FOR THE

FINANCIAL YEAR: 1 JULY 2025 - 30 JUNE 2026

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **Lekwa Local Municipality** herein represented by **S. Mngomezulu** 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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- 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.

6.5 The annual performance appraisal will involve:

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

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

6.5.2 Assessment of the CRs

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

6.5.3 Overall rating

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

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

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					

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

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

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

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

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

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	:	July – September 2025 – by end October 2025
Second quarter	:	October – December 2025 – by end January 2026
Third quarter	:	January – March 2026 by end April 2026
Fourth quarter	:	April – June 2026 by end August 2026
Annual Performance Assessment:		To be held at a session after the 4th quarter assessment.

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

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

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

10. CONSULTATION

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

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

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

12. DISPUTE RESOLUTION

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

13. GENERAL

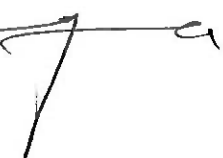
- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or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

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

Thus **done** and **signed** at Standerton on this the 01 day of July 2025.

AS WITNESSES:

1.  _____
2.  _____

 _____ (MM)
EMPLOYEE (MUNICIPAL MANAGER)

Thus **done** and **signed** at Standerton on this the 24 day of JULY 2025.

AS WITNESSES:

1.  _____

2.  _____

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EMPLOYER (EXECUTIVE MAYOR)

ANNEXURE “A”

LEKWA LOCAL MUNICIPALITY



**2025/2026
PERSONAL PERFORMANCE PLAN (PPP)**

MADE AND ENTERED INTO BY AND BETWEEN:

**THE LEKWA LOCAL MUNICIPALITY
AS REPRESENTED BY**

**S. MNGEMEZULU
EXECUTIVE MAYOR**

AND

**M. J. LAMOLA
MUNICIPAL MANAGER**

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 1 JULY 2025 - 30 JUNE 2026

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 2025 to 30th JUNE 2026

Signed by the MUNICIPAL MANAGER

Date: 01/07/2025

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

Date: 24/07/2025

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, library services and transversal services.

Revenue generation through traffic control

Impact Statement:

Improved quality of life and safe living

MTDP Target:

Improved service delivery by local government and increased business confidence

Safer communities and increased business confidence

KPI No. KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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	900 Water leaks repaired	800 water leaks repaired	200 water leaks repaired	200 water leaks repaired	200 water leaks repaired	200 water leaks repaired		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Job cards; Quarterly progress reports	Technical Services

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
2		Number of water meters replaced	120 water meters replaced	80 water meters replaced	20 water meters replaced	20 water meters replaced	20 water meters replaced	20 water meters replaced	R200 000	OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Job cards; Quarterly progress reports	Technical Services
3		Number of boreholes installed	3 boreholes installed	1 borehole installed	1 borehole installed	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	R327 000	MIG	13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	
4		Number of boreholes refurbished	6 boreholes refurbished	2 boreholes refurbished	1 Borehole refurbished.	1 Borehole refurbished			R398 061	MIG	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
5	100% access to electricity	Percentage construction of switching station at Rookkoppin - Phase 1	50% Construction of Switching Station at Rookkoppin. – Phase 1	100% Construction of Switching Station at Rookkoppin. – Phase 1	Construction @75%	Construction @100%			R5 000 000	INEP	11	Progress Reports; Completion certificate	Technical Services

KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
6		Percentage construction of 6km 11kv line between A Substation and Rookkoppin - Phase 1	50% Construction of 6km, 11KV line between A Substation and Rookkoppin - Phase 1	100% Construction of 6km, 11kv line between A Substation and Rookkoppin - Phase 1	Construction @75%	Construction @100%			R5 000 000	INEP	7,11	Progress Reports; Completion certificate; Signed	Technical Services
7		Number of progress reports on application to Eskom for NMD upgrade	2 Progress reports of application to Eskom for NMD upgrade	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
8		Number of street lights repaired	400 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
9		Number of high mast lights repaired	20 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

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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	Number of high mast and street light fittings retrofitted with energy-efficient lighting	243 high mast light fittings retrofitted 227 street light fittings retrofitted	60 high mast light fittings retrofitted 300 street light fittings retrofitted	15 high mast light fittings retrofitted 75 street light fittings retrofitted	15 high mast light fittings retrofitted 75 street light fittings retrofitted	15 high mast light fittings retrofitted 75 street light fittings retrofitted	15 high mast light fittings retrofitted 75 street light fittings retrofitted	R4 000 000	EEDSM	MP305	Completion certificates Asset register updates; Job cards or work orders; Site inspection reports Photographic evidence	Technical Services
11		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	2 500 000,00	OPEX	MP305	Progress reports	Technical Services


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KPI No. KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
12	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
13	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 2 x 33KV voltage 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




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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
14	100% access to sanitation	Number of VIP toilets installed	150 VIP Toilets	360 VIP toilets installed	Procurement of Contractor	120 VIP Toilets installed	120 VIP Toilets installed	120 VIP Toilets installed	R8 204 200	MIG (Schedule 6B)	9,12,13	Progress Reports; Completion certificate; Signed Beneficiary happy letters	Technical Services
15		Number of sewer spillages attended	1000 sewer spillages attended	1500 sewer spillages attended	375 sewer spillages attended	375 sewer spillages attended	375 sewer spillages attended	375 sewer spillages attended		OPEX	1,2,3,4,5,6,7,8,10,11,14,15	Job cards; Quarterly progress reports	Technical Services
16	192 km of Roads paved/tarred	Percentage rehabilitation of 1km of Hlongwane Drive	New KPI	100% rehabilitation of 1km of Hlongwane Drive	Procurement of Contractor	Construction @25%	Construction @50%	Construction @100%	R12 000 000	MIG	5	Progress reports; Completion certificate	Technical Services
17	Square meters of pothole patched	Square meters of pothole patched	10 000 square meters of pothole patching	4 000 square meters of pothole patching	1000 square meters of potholes patched	1000 square meters of potholes patched	1000 square meters of potholes patched	1000 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
18		Rehabilitation of Storm water within Lekwa LM	New KPI	Rehabilitation of storm water	Procurement of Contractor	Implementation @50%		Implementation @100%	TBA	OPEX	7	Progress reports	Technical Services

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
19	Dependable fleet management	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	OPEX	MP305	Vehicle delivery notes; Vehicle registration papers	Technical Services
20		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	OPEX	MP305	Quarterly report	Technical Services
21	Percentage Morgenzon landfill site rehabilitation	% Completed for Morgenzon landfill site rehabilitation	100% Completed designs for Morgenzon landfill site rehabilitation	100% Morgenzon landfill site rehabilitation	Construction @ 25%	Construction @ 50%	Construction @ 75%	Construction @ 100%	R8 200 000	MIG	14	Advert, Tender document; Appointment letter; designs; Progress reports; completion certificate	Technical Services
22	Percentage households with refuse removal services	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%	R 5 678 128,00	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	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
23	Percentage businesses with refuse removal services	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%	R 5 678 128,00	OPEX	1,2,3,4,5,6,7,8,10,11,14	Refuse removal report	Community Services & Safety
24	Number of 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	R 5 678 128,00	OPEX	1,2,3,4,5,6,7,8,10,11,14	Dumping site cleaning schedule; Quarterly report; Dated pictures	Community Services & Safety
25	Percentage 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	R 1 271 900,00	OPEX	MP305	Quarterly report	Community Services & Safety
26	Number of 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
27	Number of roadblocks conducted	Number of roadblocks conducted	48 Roadblocks conducted	48 Roadblocks conducted	12 Roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	12 roadblocks conducted	R 876 700,00	OPEX	MP305	Quarterly report	Community Services & Safety

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
28	Functional Transport Forum.	Functional Transport Forum.	New KPI	1 Transport Forum Launched	1 Transport Forum	1 Transport Forum	1 Transport Forum	1 Transport Forum	-	OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
29	Number of cemeteries maintained	Number of cemeteries maintained	12 Cemeteries maintained	12 Cemeteries maintained.	3 Cemeteries maintained	3 Cemeteries maintained	3 Cemeteries maintained	3 Cemeteries maintained	R75 000,00	OPEX	1,2,3,4,5,6,7,8,10,11,14	Quarterly report	Community Services & Safety
30	Number of 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	R75 000,00	OPEX	1,2,3,4,5,6,7,8,10,11,14	Quarterly report	Community Services & Safety
31	Number of 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	R20 000,00	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

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

Strategic Objective:

Ensure participative, transparent and accountable governance

Impact Statement:

Improved organizational performance

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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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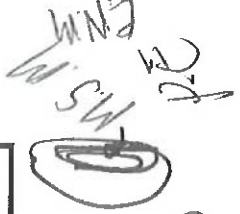
MTDP Target:

A capable, ethical and developmental state

32	% signed performance agreements	100% Signed performance agreements	100%	100%	100%	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		OPEX	MP305	Signed performance agreements	Office of the Municipal Manager
33	Number of performance self-scoring reviews submitted	Number of performance self-scoring reviews submitted	New KPI	5 performance self-scoring reviews submitted	Q4 2024/2025 performance self-scoring review submitted Annual 2024/25 performance self-scoring review submitted	Q1 2025/26 Performance self-scoring review submitted	Midyear 2025/26 Performance self-scoring review submitted	Q3 2025/26 Performance self-scoring review submitted		OPEX	MP305	Completed performance self-scoring review	All Departments

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
34	% performance assessments conducted	100%	0	100%	100%	100%	100%	100%		OPEX	MP305	Completed and signed-off performance self-scoring review per senior manager	Office of the Municipal Manager
35	Number of Top Management meetings held	12 Top Management meetings held	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		OPEX	MP305	Notice, Agenda, Minutes	Office of the Municipal Manager
36	Number of Departmental Meetings held	Number of Departmental Meetings held	New KPI	4 Departmental Meetings held	1 Departmental Meeting held	1 Departmental Meeting held	1 Departmental Meeting held	1 Departmental Meeting held		OPEX	MP305	Notice, Agenda, Minutes	All Departments
37	Number of media releases issued	Number of media releases issued	New KPI	12	3	3	3	3		N/A	MP305	Copy of Issued media releases	Corporate Services

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
38	Number of news electronic bulletins (E-News Bulletin) produced	Number of news bulletins produced	New KPI	8	2	2	2	2		N/A	MP305	Copy of Internal Electronic news bulletins	Corporate Services
39	Percentage 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	100%	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
40	Approved 5-year organogram	Annually reviewed organogram	Organogram approved by Council 2024-06-04	Organogram reviewed by 30 June 2025 in line with the MECs recommendations	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	2025/2026 SDB/IP KPI	Baseline	2025/26 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/Approved memorandum	Recruitment plan developed and implemented	Approved Recruitment Plan	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Report on the implementation of the recruitment plan		N/A	MP305	Recruitment Plan; Quarterly reports on implemented Recruitment Plan	Corporate Services
42	Annual development and implementation of WSP	Date for submission of Workplace Skills Plan (WSP) to LGSeta	Submitted by 30 April 2024	Workplace Skills Plan submitted by 30 April 2026	1 Report on implementation of WSP	1 Report on implementation of WSP	1 Repo on implementation on WSP	Workplace Skills Plan submitted by 30 April 2026		N/A	MP305	Letter of proof of submission; Workplace Skills Plan	Corporate Services
43	Annual development and implementation of EE Plan and Report	Date for submission of Employment Equity Plan to Department of Labour	EER for 2024 submitted by 15 January 2025	Employment Equity Report for 2025 submitted to Dept. of Employment and Labour by 15 January 2026	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Employment Equity Report for 2025 submitted to Dept. of Employment and Labour by 15 January 2026	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	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
44		Number of HRD and Employment Equity Committee meetings held	Four HRD/EE Committee meetings held in a year	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
45	Efficient and effective 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 Balance report; Workflow screenshot	Corporate Services
46	Reduction of the vacancy rate by 50% in the entire Municipality	% vacant positions filled	51% Vacancy Rate	40% of vacant position filled	10%	10%	10%	10%		N/A	MP305	Recruitment Plan; Quarterly reports on implemented Recruitment Plan	Corporate Services
47	Develop, approved and implement IPMS	Number of reports on implementation of IPDMS on performance assessments conducted	4 Reports	2 Reports on performance assessments conducted	Report on the 2024/2025 final assessments conducted	Not Applicable for reporting in Q2	Report on the 2025/2026 Mid-year assessments	Not Applicable for reporting in Q4		N/A	MP305	Quarterly report	Corporate Services

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
48	% Individual Employees with signed performance agreements	Percentage employees with signed performance agreements	100% signed individual performance contracts as per MSR	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
49	Number of workshops conducted	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
50	Number of reports on disciplinary hearings	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
51	Number of report on 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


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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
52	Efficient, effective IT Services	Number of reports on ICT infrastructure upgrade	Server room upgraded; Completed implementation of internet connection in all municipal buildings	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
53	Annual review of Job Descriptions	Percentage of job descriptions updated	98%	100% of job descriptions updated	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	100% job descriptions updated	Not Applicable for reporting in Q4		N/A	MP305	Report on signed Job descriptions	Corporate Services
54	Create safe and conducive work environment	Number of OHS Committee meetings held	4 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
55	Monitoring compliance with OHS Act	Number of Health Risk Assessment reports conducted	2 Health Risk Assessment reports	2 Health Risk Assessment reports	Not Applicable for reporting in Q1	1 HRA conducted	Not Applicable for reporting in Q3	1 HRA conducted		N/A	MP305	Health Risk Assessment report	Corporate Services





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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
56	Submission of return of earnings	Number of return of earnings submitted	1 return of earnings submitted	1 ROE submitted	Not Applicable for reporting in Q1	Not applicable for reporting in Q2	Not applicable for reporting in Q3	1 Return of earnings submitted to DEL by 30 June 2026		N/A	MP305	Report on Return of earnings submitted	Corporate Services
57	Promote and support the health and well-being of employees	Number of Wellness Campaigns implemented	4 Wellness Campaigns held	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:

Provision of sustainable integrated human settlements

Facilitate creation of disaster ready communities

Impact Statement:

Reduced unemployment and poverty

MTDP Target:

Spatial integration, human settlements and local government

KPI No	KPI	2025/26 SDBIP KPI	Baseline	2025/26 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	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
58	Approved 2026/27 IDP	Number of IDP reviewal and approval	2025/26 IDP approved 29 May 2025	2026/27 IDP approved	Situational Analysis Report	Strategic Development Report	Draft IDP	Final IDP		OPEX	MP305	Q1: Situational Analysis Report Q2: Strategic Development Report Q3: Draft IDP & Council Resolution Q4: Final IDP; Council Resolution	Planning & Economic Development
59	Number of IDP/ Budget/ PMS process plans	Number of IDP/Budget/PMS process plans approved	Council adopted IDP, Budget and PMS process plan 30 August 2024	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
60	Number of Strategic Planning Sessions	Number of strategic planning sessions convened	Strategic Planning held 11-13 February 2025	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

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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 Representative Meetings Convened	Number of IDP Representative Meetings convened	4 IDP Representative Forum meetings	4 IDP Representative Forum 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
62	Number of IDP / Budget/ PMS Steering Committees	Number of IDP/Budget/PMS Steering Committee meetings convened	Four (4) IDP Steering Committee meetings	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
63	Number of IDP Community Consultations Convened	Number of community IDP consultations convened	300 community consultations	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	Consultation programme; Agenda; Minutes & Attendance register	Planning & Economic Development
64	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

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
65	Frequency Review of SDF	Number of progress reports as per the Project Workplan	4 Reports	Review of Spatial Development Framework	1 Progress report as per the Project Workplan	1 Progress report as per the Project Workplan	1 Progress report as per the Project Workplan	1 Progress report as per the Project Workplan		OPEX	MP305	Quarterly report; Project Workplan	Planning & Economic Development
66	Average number of days to process Development Applications	Percentage of (%) of Land use applications processed as received	0% (New KPI)	100% processing of Land Use Applications as received	100%	100%	100%	100%		OPEX	MP305	Section 95 letter/Section 93 letter/ Decision letter	Planning & Economic Development
67	Number of households inspected for illegal land uses	Number of households inspected for illegal land uses	0 (New KPI)	1000 Households	250 Households	250 Households	250 Households	250 Households		OPEX	MP305	Inspection Reports	Planning & Economic Development




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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
68	Number of Municipal Owned Properties Leased	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; Lease Register; Disposal of properties tender & advert; Minutes of Land Disposal Committee meetings	Planning & Economic Development
69	Establishment of regional cemeteries	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; Service provider Progress Report	Planning & Economic Development
70	Number of 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; Building Plan Register; Building Plan Approval letters	Planning & Economic Development


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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
71	Implementation of approved outdoor advertising policy	Number of reports on managing outdoor advertising	Lease agreement signed on 2024/05/04	Management of outdoor advertising	1 Progress Report	1 Progress Report	1 Progress Report	1 Progress Report		OPEX	MP305	Quarterly report; Proof of payment by Primedia	Planning & Economic Development
72	Hectares of land acquired from Public Works	Number of hectares acquired	500HA	500HA	125HA, Progress Report	125HA, Progress Report	125HA, Progress Report	125HA, Progress Report	Donation from Public Works	N/A	MP305	Quarterly report; Copy of letter to Public Works & GSDM	Planning & Economic Development
73	Five (5) informal settlements Relocated	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
74	Number of beneficiaries registered on NHNR	Number of housing beneficiaries registered(NH NR)	2500 beneficiary registered	3000 beneficiaries registered	500	500	1000	1000		N/A	MP305	Progress report and Data report (Excel)	Planning & Economic Development


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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
75	Number of title deeds transferred to rightful owners	Number of reports on title deeds issued to the rightful owners	300 title deeds issued	350 title deeds issued to rightful owners	25	25	100	200		DoHS	MP305	Progress Report and Happy letters	Planning & Economic Development
76	Number of beneficiaries educated on human settlements programmes	Number of beneficiaries educated on human settlements programmes	1000 beneficiaries educated	2000 beneficiaries	200	800	500	500		OPEX	MP305	Attendance register and report	Planning & Economic Development
77	Number of reports on human settlements projects.	Number of reports on human settlements projects.	4 progress reports	Progress Reports on 10 RDP Houses Completed	Status Report	Progress Report	5 Happy Letters	5 Happy Letters		DoHS	MP305	Progress/status report	Planning & Economic Development
78	Number of reports on land invasion cases	Number of reports on Land Invasion cases.	4 progress reports on land invasion cases	20 contravention notices on land invasion cases	5	5	5	5		OPEX	MP305	Reports on land invasion cases	Planning & Economic Development
79	Number of informal settlements profiled	Number of reports on informal settlements profiled.	4 informal settlements profiled	200 Household profiled	50	50	50	50		OPEX	MP305	Progress report and profiling of informal settlements	Planning & Economic Development

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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

Strategic Objective:

Grow local economy by 2-3%

Reduce unemployment rate by 5% over 5 years;

Impact Statement:

Reduced unemployment and poverty

MTDP Target:

Drive inclusive growth and job creation

KPI No	KPI	2025/26 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/Funding Source	Ward Location/Regional Identifier	Portfolio of Evidence	Department
80	Number of council owned business properties leased	Council owned business properties leased	New KPI	20	5	5	5	5	N/A	OPEX	MP305	Lease agreements / Lease register	Planning & Economic Development

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
81	Number of short-term work opportunities created through CWP	Short-term work opportunities created under CWP	964	1000	1000	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	-	OPEX	MP305	Quarterly Report/ Contracts/ Appointment Letters	Community Services & Safety
82	Number of short-term work opportunities created through Siyathuthuka	Short-term work opportunities created under Siyathuthuka	26	26	26	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	N/A	OPEX	MP305	Quarterly Report	Community Services & Safety
83	Number of skills trainings conducted	Skills trainings conducted	0	100	25	25	25	25		OPEX	MP305	Invitations, Attendance Register, Agenda	Planning & Economic Development
84	Number of SMMEs supported	SMMEs supported		50	12	12	13	13		OPEX	MP305	Quarterly Report	Planning & Economic Development
85	Number of Hawkers' stalls constructed	Hawker Stalls constructed	New KPI	Standerton CBD	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1		CAPEX	MP305	Quarterly Report	Planning & Economic Development




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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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 Economic Development Summits held	Economic Summit convened	0	1 x Infrastructure Summit	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 Economic Development Summit held	R500 000	OPEX	MP305	Invitations, Attendance Register, Agenda	Planning & Economic Development
87	Average number of days taken to process business license	Number of business licenses processed	30	100 business licenses processed	25 business licenses processed	25 business licenses processed	25 business licenses processed	25 business licenses processed	N/A	OPEX	MP305	Quarterly Reports	Planning & Economic Development
88	Number of Tourism events hosted	Tourism events hosted	New KPI	1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	1 Tourism event hosted	Not Applicable for reporting in Q4	R200 000	OPEX	MP305	Invitations and Quarterly Report	Planning & Economic Development
89	Number of emerging farmers supported	Emerging farmers supported		5 Farmers supported	1 Farmer supported	1 Farmer supported	2 Farmers supported	1 Farmer supported		OPEX	MP305	Quarterly Report	Planning & Economic Development
90	Number of council owned farmland leased for agriculture	Council owned farmland leased for agriculture	0	12 Council owned farlands leased for agriculture	3 Council owned farlands leased for agriculture	3 Council owned farlands leased for agriculture	3 Council owned farlands leased for agriculture	3 Council owned farlands leased for agriculture	N/A	OPEX	MP305	Lease Agreements/ Lease Register	Planning & Economic Development

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
91	Number of food security programmes held	Food security programmes held	0	1	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	1 Food security programme held	Not Applicable for reporting in Q4	N/A	OPEX	MP305	Quarterly Report and Beneficiaries List	Planning & Economic Development
92	Number of LED Forums convened	Number of LED Forums convened	0	4 LED Forums convened	1 LED Forum Report	1 LED Forum Report	1 LED Forum Report	1 LED Forum Report		OPEX	MP305	Invitations, Attendance Register, Agenda, Quarterly LED Forum Report	Planning & Economic Development

Municipal KPA: Good governance and public participation

Municipal Priority:

Improved audit outcome

Community participation

Strategic Objective:

Enhance and strengthen community participation;

Ensure participative, transparent and accountable governance

Impact Statement:

Enhanced and strengthened community participation

Accountable governance

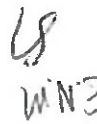
MTDP Target:

Build a capable, ethical and developmental state

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
93	5 Approved Council Schedule of Council and Sub-Committees	Approved Schedule of Council and Sub-Committees	2024/25 Schedule approved 2024-07-02	1 approved Schedule of Council and Sub-Committees	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 approved Schedule of Council and Sub-Committees			MP305		Corporate Services
94	Percentage implementation of Council Resolutions	Number of Council meetings held		4 Council meetings held	1 Council meeting held	1 Council meeting held	1 Council meeting held	1 Council meeting held			MP305		Corporate Services
95		100% implementation of council resolutions		100% implementation of council resolutions	100%	100%	100%	100%			MP305		Office of the Municipal Manager
96	Number of Mayoral Committee held	Number of Mayoral Committee sittings held		4 Mayoral Committee sittings	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting	1 Mayoral Committee sitting			MP305		Corporate Services
97	Number of Section 79 meetings held	Number of Section 79 meetings to be held		32 Section 79 meetings to be held	8 Section 79 meetings held	8 Section 79 meetings held	8 Section 79 meetings held	8 Section 79 meetings held			MP305		Corporate Services


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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
98	Number of Section 80 meetings held	Number of Section 80 meetings to be 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			MP305		Corporate Services
99	Number of Reviewed and Approved OPMS Framework	Date for review of OPMS Framework	OPMS approved 31 July 2024	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
100	Number of SDBIP documents 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
101	Number of SDBIP quarterly 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
102	Number of annual performance reports prepared	Annual Performance Report prepared	Annual Performance Reports submitted to AGSA by 31 August 2024	1 Annual Performance Report prepared	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

KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
103	Number of Annual and Oversight Reports tabled	Annual Report tabled	Annual Report tabled 31 January 2024	1 Annual Report tabled by 31 January 2026	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
104		Oversight report tabled	Oversight report submitted 2 April 2024. Council referred back adopted on 3 July 2024	1 Oversight Report adopted by 31 March 2026	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
105	% 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 and litigation register	Office of the Municipal Manager
106	% 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 and litigation register	Office of the Municipal Manager

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
107	Timeous promulgation of approved bylaws	No of bylaws promulgated	There is a considerable number of bylaws but lack of budget towards funding of cost of publication	100% publication of approved bylaws	25%	25%	25%	25%		OPEX	MP305	Promulgated by-laws	Office of the Municipal Manager
108	% of purchased land transfers processed	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
109	Improvement public participation	Reviewed and approved Public Participation Strategy		1 reviewed and approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4		N/A	MP305	Council resolution; Public Participation Strategy	Office of the Municipal Manager
110	Number of ward councillors forum	Number of Ward Councillors Forum	New KPI	4 ward Councillors Forum	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

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
111	Number of functional Ward Committees	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
112	Number of 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
113	Number of 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
114	Monitoring community issues	Number of reports on community issues resolved	0	4 reports on community issues resolved	1 reports on community issues resolved	1 reports on community issues resolved	1 reports on community issues resolved	1 reports on community issues resolved		N/A	MP305	Quarterly report	Office of the Municipal Manager

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
115	Number of programmes aimed at improving relations between the Community and the Municipality	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
116	Number of strategic risk register approved	Number of strategic risk register approved	1 strategic risk register	1 strategic risk register approved	1 strategic risk register approved	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	Not Applicable for reporting in Q4	R0	OPEX	MP305	Strategic risk report & Council Resolution	Office of the Municipal Manager
117	Number of reports on implementation of risk mitigating actions submitted to RMAFACC	Number of reports on implementation of risk mitigating actions submitted to RMAFACC	4 Reports	4 Reports on implementation of risk mitigating actions submitted to RMAFACC	1 Reports on implementation of risk mitigating actions submitted to RMAFACC	1 Reports on implementation of risk mitigating actions submitted to RMAFACC	1 Reports on implementation of risk mitigating actions submitted to RMAFACC	1 Reports on implementation of risk mitigating actions submitted to RMAFACC	R0	OPEX	MP305	Quarterly report	Office of the Municipal Manager
118	Number of updated risk mitigation reports submitted	Number of updated risk mitigation reports submitted	New KPI	12 Updated risk mitigation reports submitted	3 Updated risk mitigation reports submitted	3 Updated risk mitigation reports submitted	3 Updated risk mitigation reports submitted	3 Updated risk mitigation reports submitted		OPEX	MP305	Monthly updated risk mitigation reports submitted	All Departments

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
119	Number of RMAFACC meetings to be held	Number of RMAFACC meetings held	4 Meetings	4 RMAFACC meetings held	1 RMAFACC meetings held	1 RMAFACC meetings held	1 RMAFACC meetings held	1 RMAFACC meetings held	R450 000	OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
120	Number of code of ethics adopted	Number of code of ethics adopted	1 code of ethics	1 code of ethics adopted	Not Applicable for reporting in Q1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q3	1 code of ethics adopted		OPEX	MP305	Adopted code of ethics & Council Resolution	Office of the Municipal Manager
121	Number of anti-fraud and anti-corruption workshops/awareness campaigns conducted	Number of Anti-fraud and anti-corruption workshops/awareness campaigns conducted	4 Campaigns	10 Anti-fraud and anti-corruption workshops/awareness campaigns conducted	3 Awareness campaign conducted	1 Workshop conducted	3 Awareness campaign conducted	3 Awareness campaign conducted		OPEX	MP305	Workshop/ Awareness campaign material; Attendance registers	Office of the Municipal Manager
122	Number of Audit committee charters approved	1 Audit committee charter	Audit Committee Charter approved 31 July 2024	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
123	Number of Audit committee meetings to be 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	2025/2026 SDBIP KPI	Baseline	2025/26 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 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
125	Number of 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
126	Number of progress reports on implementation of AGSA audit action plan	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	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
127	Number of 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
128		Number of reports on Circular 88 updates submitted	4 Reports	4 Reports on quarterly Circular 88 updates submitted	1 Report	1 Report	1 Report	1 Report		N/A	MP305	Circular 88 updates submission emails	All Departments
129	Number of HIV/AIDS Campaigns conducted	4 HIV/AIDS Campaigns conducted	2 HIV/AIDS Campaigns conducted	4 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaigns conducted	R	OPEX	1,2,3,4,5,6,7,8,10,11,14	Notice; Agenda; Minutes & Attendance register	Community Services & Safety




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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
130	Number of Gender Based Violence (GBV) Campaigns conducted	4 GBVF Campaigns conducted	2 GBVF Campaigns conducted	4 GBVF Campaigns conducted	1 GBVF Campaigns conducted	1 GBVF Campaigns conducted	1 GBVF Campaigns conducted	1 GBVF Campaigns conducted	R	OPEX	1,2,3,4,5,6,7,8,10,11,14	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
131	Number of Local Anti-Drug Action Committee meetings	4 Local Anti-Drug Action Committee meetings	2 Local Anti-Drug Action Committee meetings	4 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meetings	R	OPEX	1,2,3,4,5,6,7,8,10,11,14	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
132	Number of Women Forum meetings held	4 Women Forum Meetings held	2 Women Forum Meetings held	4 Women Forum meeting held	1 Women Forum meeting held	1 Women Forum meeting held	1 Women Forum meeting held	1 Women Forum meeting held	R	OPEX	MP305	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
133	Number of Disability Forum meetings held	4 Disability Forum meetings held	1 Disability Forum meetings held	4 Disability forum meetings held	1 Disability forum meetings held	1 Disability forum meetings held	1 Disability forum meetings held	1 Disability forum meetings held	R	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:

Generate 100% revenue

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 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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Reduce debt by 100%

Ensure a financially viable and sustainable municipality

Impact Statement:

Reduced unemployment and poverty

MTDP Target:

Build a capable, ethical and developmental state

KPI No	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
134	Improved Revenue Collection	% collection rate increased	57%	Collection rate increased to 80%	65%	70%	75%	80%		OPEX	MP305	Quarterly reports	Budget & Treasury Office
135		Number of households with data cleansing and analysis undertaken	New KPI	10 000 households with data cleansing and analysis undertaken	2500 households	2500 households	2500 households	2500 households		OPEX	MP305	Quarterly reports	Budget & Treasury Office

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
136		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 Office
137		% insolvent late estate in debtors book reduced	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 Office
138		Number of reconciliations performed	Improved revenue generation and collection	Number of reconciliations performed	30 reconciliations performed	30 reconciliations performed	30 reconciliations performed	30 reconciliations performed		OPEX	MP305	Quarterly reports	Budget & Treasury Office
139	Number of indigent households registered	Number of indigent households registered	2156	4500	Report	Report	Report	Report		OPEX	MP305	Quarterly reports	Budget & Treasury Office

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
140	Improved Liquidity Ratio	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	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 Office
141	Reduce outstanding creditors to R 606 Million	Reduced outstanding creditors	R606 million in creditors	Reduce outstanding creditors by R 100 Million	R 20 Million reduction	R 20 Million reduction	R 20 Million reduction	R 20 Million reduction		OPEX/EQUI TABLE SHARE	MP305	Quarterly reports	Budget & Treasury Office

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KPI No.	KPI	2025/2026 SDBIP KPI	Baseline	2025/26 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Revenue/ Funding Source	Ward Location/ Regional Identifier	Portfolio of Evidence	Department
142	Cost Reflective Tariffs	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	OPEX	MP305	Cost of Supply Report	Budget & Treasury Office
143	Number of reports on FRP implementation	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
144	Number of service provider performance Monitoring Reports Prepared	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	Quarterly Service provider performance assessment report	All Departments


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ANNEXURE “B”

LEKWA LOCAL MUNICIPALITY



2025/2026 PERSONAL DEVELOPMENT PLAN (PDP)

MADE AND ENTERED INTO BY AND BETWEEN:

**THE LEKWA LOCAL MUNICIPALITY
AS REPRESENTED BY**

**S. MNGEMEZULU
EXECUTIVE MAYOR**

AND

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

FOR THE

FINANCIAL YEAR: 1 JULY 2025 - 30 JUNE 2026

Personal Development Plan of: M. J. LAMOLA

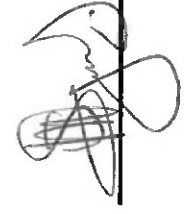
Compiled on (Date):

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.	Ability to analyse data.	Short course on data analysis.	Online	April 2006	Analysis data	—
3.						
4.						

Employee's signature :



Employer's signature:



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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) M. S. Lamola
 (Postal address) 470 Sinoville Drive, Rietvlie View Pretoria, 0181

(Residential address) Same as above

(Position held) Municipal Manager

(Name of Municipality)

Lekwa Local Municipality

Tel: 017 712 9628

Fax: _____

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

1. Shares and other financial interests (Not bank accounts with financial institutions.)
 See information sheet: note (1)

Number of shares/Extent of financial interests	Nature	Nominal Value	Name of Company/Entity
Baepereki Tech Solutions		R0	Consulting
Lusta Plant Hire			Earth
Lamola Property Trust			

2. Directorships and partnerships
 See information sheet: note (2)

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/Income
Baepereki Tech Sol		R0
Lusta Plant Hire		R0

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3. **Remunerated work outside the Municipality**
Must be sanctioned by Council. See information sheet: note (3)

Name of Employer	Type of Work	Amount of remuneration/ Income

Council _____

Signature by Council _____

Date _____

4. **Consultancies and retainerships**
See information sheet: note (4)

Name of client	Nature	Type of business activity	Value of any benefits received

5. **Sponsorships**
See information sheet: note (5)

Source of assistance/sponsorship	Description of assistance/ Sponsorship	Value of assistance/sponsorship

6. **Gifts and hospitality from a source other than a family member**
See information sheet: note (6)

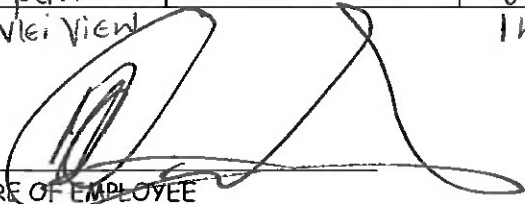
Description	Value	Source

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7. Land and property
See information sheet: note (7)

Description	Extent	Area	Value
Stirgton Flat		100m ²	R 750k
Lydiana Flat		80m ²	R 850k
162 House		150m ²	R 420k
Omega park		80m ²	R 800k
Rietvlei View		1 ha	R 8,2 mil


SIGNATURE OF EMPLOYEE

DATE: 01/07/2025

PLACE: Standerfont

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M.S.M.

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer YES

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

Answer NO

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

Answer YES

2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

Commissioner of Oath /Justice of the Peace

Full first names and surname:

SAMUEL MUEDI
ATTORNEY OF THE HIGH COURT RSA

(Block letters)

Designation (rank)

Commissioner of Oath
Lekwa Local Municipality
Manager: Legal Division

Ex Officio Republic of South Africa

Street address of institution

Mbonani Mayisela Str, Standerton
Tel: 017 - 712 9600

Lekwa Local Municipality
P.O. Box 66 Standerton 2430

Date

2025 -07- 30

Place Tel 017 - 712 9600
Manager: Legal Division


CONTENTS NOTED: EXECUTIVE MAYOR

DATE: 2025/07/24

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