

ADJUSTED PERFORMANCE AGREEMENT

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

**THABA CHWEU LOCAL MUNICIPALITY
AS REPRESENTED BY**

MOGOTLE FRIDDAH NKADIMENG

AND

ROY STEVEN MAKWAKWA

FOR THE

**FINANCIAL YEAR 2023 – 2024:
01 JANUARY 2024 – 30 JUNE 2024**

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Thaba Chweu Local Municipality herein represented by **MOGOTLE FRIDDAH NKADIMENG** in her/his capacity as Employer (hereinafter referred to as the **Employer** or Supervisor)

and

ROY STEVEN MAKWAKWA Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 January 2024** and will remain in force until **30 June 2024** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 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.

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5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee 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 determined using the rating calculator.
- 5.6 The Employee's assessment will be based on his / her 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	27%
Municipal Institutional Development and Transformation	10%
Local Economic Development (LED)	6%
Municipal Financial Viability and Management	16%
Good Governance and Public Participation	35%
Spatial Planning & Rationale	6%
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:

CORE MANAGERIAL COMPETENCIES:	WEIGHT
Strategic Capability and Leadership	10%
People Management and Empowerment	10%
Financial Management (Compulsory)	5%
Change Management	5%
Knowledge Management	5%
Analysis and Innovation	5%
Problem Solving and Analysis	-
People Management and Empowerment (Compulsory)	10%
Client Orientation and Customer Focus (Compulsory)	5%
Communication	5%
Honesty and Integrity	-
CORE OCCUPATIONAL COMPETENCIES:	-
Competence in Self-Management	-
Interpretation of and implementation within the legislative and national policy frameworks	-
Knowledge of developmental local government	-
Knowledge of Performance Management and Reporting	-
Knowledge and Information Management	10%
Competence in policy conceptualisation, analysis and implementation	-
Moral Competency	10%
Skills in Mediation	-
Skills in Governance	5%
Competence as required by other national line sector	-
Results and Quality Focus	5%
Planning and Organising	10%
TOTAL	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.

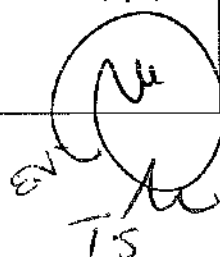
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6.5.2 Assessment of the CRs

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.					
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.					

- Each CR should be assessed according to the extent to which the specified standards have been met.
- An indicative rating on the five-point scale should be provided for each CR.
- This rating should be multiplied by the weighting given to each CR during the contracting process, to provide a score.
- 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.

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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:
- 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 or 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 or executive committee or in respect of a plenary type municipality, another member of council;
 - 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 or Mayor.
- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, 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 or executive committee or in respect of a plenary type municipality, another member of council; and
 - 6.8.4 Municipal manager from another municipality.
- 6.9 The manager responsible for human resources of 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 / her 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 2023 – September 2023
Second quarter	:	October 2023 – December 2023
Third quarter	:	January 2024 – March 2024
Fourth quarter	:	April 2024 – June 2024

- 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.

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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 / her 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 / her 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%.



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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 or her 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.

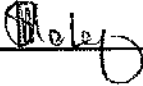
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

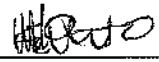
13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

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Thus done and signed at Lydenburg on this the 7th day of March 2024

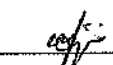
AS WITNESSES:

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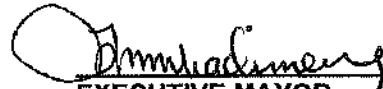
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MUNICIPAL MANAGER

AS WITNESSES:

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EXECUTIVE MAYOR

ANNEXURE A: PERFORMANCE PLAN

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET 2024	W.1 QUARTER	W.2 QUARTER	W.3 QUARTER	W.4 QUARTER	MEANS OF VERIFICATION	SUBSIDY	ANNUAL BUDGET (R'000)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Paving of Main Roads at Moremela (Tshirelan g)	Ward 9 (Moremela)	Number of km	Number of km of road refurbish ed at Moremela Moremela Morotho ng-Kanana Street (Tshirelan g)	Road, Subbase, Stabilized Base, Brick Paving, V-Drains, Culvert Box, Pipe Drainage and Signage.	0.866km of road refurbish ed at Moremela Morotho ng-Kanana Street (Tshirelan g) by 30 June 2024	No planned activity	No planned activity	No planned activity	No planned activity	Completion certificate	R 397 1682.20 (MIG)	N/A
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Waste Management	Designs for the construction of recycling buy back centre constructed at Mashishin g/ Lydenburg	All wards	Number	Number of designs completed for the construction of recycling buy back centre at Mashishin g/ Lydenburg	New KPI	1 set of designs completed for the construction of recycling buy back centre at Mashishin g/ Lydenburg by 30 June 2024	1 set of designs completed for the construction of recycling buy back centre	No planned activity	No planned activity	No planned activity	Appointment letter and approved designs	R 9 000 000 (MIG)	R1 328 768.07 (MIG)

STRATEGIC OBJECTIVE	PERFORMANCE AREA	FOCUS AREA	PROJECT VALUE	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	EVIDENCE	ANNUAL TARGET (2023/24)	QUARTERLY TARGETS				MEASUREMENT VERIFICATION	BUDGET	TOTAL BUDGET (2023/24)
									1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER			
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Refurbishment of Voortrekker Street at Mashishin g Lydenburg -Phase 3	Wards 12 & 14	Number of km	Number of km of road refurbished at Voortrekker Street at Lydenburg	0.980 km dual carriage road completed	0.980 km of road refurbished at Voortrekker Street at Lydenburg by 30 June 2023	Quarterly progress report on the refurbishment of Voortrekker Street at Mashishin g/Lydenburg phase 3	Completion of the project.	No planned activity	No planned activity	One (1) Quarterly progress report and a completion certificate	R 2 677 953.84 (MIG)	R 13 164 036.89 (TCLM)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Paving of Main Roads at Matibidi (Didimala Village) Phase 2	Ward 8	Number of km	Number of km of road refurbished at Matibidi (Didimala Village)	1km of road refurbished in the 2022/23 FY	1 km of road refurbished at Matibidi (Didimala Village) by 30 June 2024	Development of terms of reference & advertise ment for the appointment of a contractor	Appointment of a contractor or & site handover	1 Quarterly progress report on the refurbishment of road	1 km of road refurbished at Matibidi (Didimala Village) (Completion of project)	Terms of reference, Advert, Appointment letter, Site handover minutes, Quarterly progress report & Completion certificate	R 9 000 000 (MIG)	R 8677814.65 (MIG)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Mandela Street	Ward 3 (Mashishin g)	Number	Number of designs approved for the refurbishment of Mandela	New KPI	1 set of designs approved for the refurbishment of Mandela Street at	No planned activity	No planned activity	Appointment of consultant for designs	Completion and approval of designs for the refurbishment of	Appointment letter, set of designs	R -	R 12 583 739.36 (MIG)

STRATEGIC OBJECTIVE	PERFORMANCE CHECK	POSSIBLE AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASIS	ANNUAL REPORT 2023/24	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	BUDGET	ADDITIONAL BUDGET (MIG)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Tambo Street	Ward 2 (Mashishing)	Number	Number of designs approved for the refurbishment of Tambo Street at Mashishing	New KPI	1 set of designs approved for the refurbishment of Tambo Street at Mashishing by 30 June 2024	No planned activity	No planned activity	Appointment of consultant for designs	Complete and approved designs for the refurbishment of Tambo Street	Appointment letter, set of designs	R -	R 9 945 062,83 (MIG)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads	Designs for the refurbishment of Gwala Street	Ward 2 & 3 (Mashishing)	Number	Number of designs approved for the refurbishment of Gwala Street at Mashishing	New KPI	1 set of designs approved for the refurbishment of Gwala Street at Mashishing by 30 June 2024	No planned activity	No planned activity	Appointment of consultant for designs	Complete and approved designs for the refurbishment of Gwala Street	Appointment letter, set of designs	R -	R 8 472 797,96 (MIG)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Refurbishment and Upgrading of Sewer Substation at Mashishing (Phase 2)	Ward 2 (Extension 8)	Number	Number of Sewer Substations refurbished & upgraded at Mashishing Ext. 8	Phase 1 of the refurbishment and upgrading of the Sewer Substation at Mashishing Ext. 8	1 Sewer Substation refurbished & upgraded at Mashishing by 30 June	1 Quarterly progress report on the refurbishment and upgrading of sewer substation	1 Quarterly progress report on the refurbishment and upgrading of	1 Quarterly progress reports & completion certificate	1 Sewer Substation refurbished & upgraded at Mashishing Ext. 8 (Completion of	Quarterly progress reports & completion certificate	R 6 752 178,17 (MIG)	N/A

STRATEGIC OBJECTIVE	PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BENCHMARK	ANNUAL TARGET 2024	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	MEANS OF VERIFICATION	BUDGET	APPROVED BUDGET (R)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Provision of Sewer Reticulation at Mashishin g Ext. 8	Ward 2 (Extension 8)	Number of km	Number of km of Pipeline installed for sewer reticulation at Mashishin g Ext 8	New KPI	10.2 km of Pipeline installed for sewer reticulation at Mashishin g Ext 8 by 30 June 2024	Development of terms of reference & advertise ment for the appointment of a contractor	Appointment of a contractor or & site handover	1 st Quarterly progress report on the provision of sewer reticulation	Completion of the project	Terms of reference, Advertise ment letter, Site handover minutes, Quarterly progress report & Completion certificate	R 12 000 000 (MIG)	R 718 624,78
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Provision of Water Reticulation at Mashishin g Ext 8	Ward 2 (Extension 8)	Number of km	Number of km of Pipeline installed for water reticulation at Mashishin g Ext 8	New KPI	11.7 km of Pipeline installed for water reticulation at Mashishin g Ext 8 by 30 June 2024	Development of terms of reference & advertise ment for the appointment of a contractor	Appointment of a contractor or & site handover	1 st Quarterly progress report on the provision of water reticulation	Completion of the project	Terms of reference, Advertise ment letter, Site handover minutes,	R 10 033 785,78 (MIG)	R 171 8624,78 (MIG)

Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicator	Baseline	Annual Target 2024	Quarterly Targets				Means of Verification	Budget	AB-OSTEN RUBBER MISC
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water & Sanitation	Water & Wastewater sampling tests	All wards	Number	Number of Water & Wastewater sampling tests conducted	New KPI	12 Water & Wastewater sampling tests conducted by 30 June 2024	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	3 Water & Wastewater sampling tests conducted	Quarterly progress report & Completion certificate	Opex	N/A
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Electrification	Electrification of 220 households at Marikana/Majenje	Ward 5 (Marikana/Majenje)	Number	Number of households connected to Grid at Marikana/Majenje	220 Households connected to Grid at Majenje in the 2022/23 FY	220 Households connected to Grid at Marikana/Majenje by 30 June 2024	Development of terms of reference and advertisement for the appointment of a contractor	Appointment of a contractor or site handover	Quarterly progress report on the electrification of 220 households at Marikana/Majenje	Completion of the project	Terms of reference, advertisement for the appointment of a contractor or site handover minutes, Quarterly progress	R 5 500 000 (TCLM)	N/A

STRATEGIC OBJECTIVE	PRIORITY AREA	FOCUS AREA	PROJECT/TASK	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGET/ACTIVITY	SUB-ANNUAL TARGETS				KEY/NAI OF VERIFICATION	BUDGET	AD-APPROVED BUDGET/NAI
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER			
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Waste Management	Reports on Maintenance of landfill sites (Contracted Service)	All wards	Number	Number of reports compiled on the maintenance of the 3 licensed landfill sites	12 Maintenance of Landfill site reports compiled in 2022/23 FY	12 Reports compiled on the maintenance of the 3 licensed landfill sites by 30 June 2024	3 Reports compiled on the maintenance of the 3 licensed landfill sites	3 Reports compiled on the maintenance of the 3 licensed landfill sites	3 Reports compiled on the maintenance of the 3 licensed landfill sites	3 Reports compiled on the maintenance of the 3 licensed landfill sites	Reports and a completion certificate.	R 7 200 000,00	N/A
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Waste Management	Refuse removal at formalised households	Ward 1, 2, 3, 5, 6, 7, 10, 12 & 14 (Mashishiling, Kellysville, Skhila, Siririle, Sabie, Graskop & Lydenburg)	Number	Number of reports compiled on the collection of refuse at formalised households in TCLM	New KPI	4 reports compiled on the collection of refuse at formalised households in TCLM by 30 June 2024	No planned activity	1 reports compiled on the collection of refuse at formalised households	3 reports compiled on the collection of refuse at formalised households	Consolidate report with collection schedule	Opex	N/A	

Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicator	Baseline	Annual Target	Quarterly Targets				Means of Verification	Budget	Adjusted Budget
									Q1	Q2	Q3	Q4			
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Transversal	Gender based violence programmes	All wards	Number	Number of Gender Based Violence (GBV) programmes held	4 Gender Based Violence (GBV) programmes held in FY	4 Gender Based Violence (GBV) programmes held by 30 June 2024	1 Gender Based Violence (GBV) programme held	1 Gender Based Violence (GBV) programme held	1 Gender Based Violence (GBV) programme held	1 Gender Based Violence (GBV) programme held	Invite, Programme, Attendance Register	R 100 000.00	N/A
	Good Governance & Public Participation	HIV/Aids	Civil Society meetings	All wards	Number	Number of Civil Society meetings held at Lydenburg / Mashishi	4 Civil Society meetings held in 2022/23 FY	4 Civil Society meetings held at Lydenburg / Mashishi by 30 June 2024	1 Civil society meeting held at Lydenburg / Mashishi	1 Civil society meeting held at Lydenburg / Mashishi	1 Civil society meeting held at Lydenburg / Mashishi	1 Civil society meeting held at Lydenburg / Mashishi	Invite, Programme, Attendance Register	R 500 000.00	N/A
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Local Aids Council meetings	All wards	Number	Number of LAC meetings held at Lydenburg / Mashishi	3 LAC meetings held in 2022/23 FY	4 LAC meetings held at Lydenburg / Mashishi by 30 June 2024	1 LAC meeting held at Lydenburg / Mashishi	1 LAC meeting held at Lydenburg / Mashishi	1 LAC meeting held at Lydenburg / Mashishi	1 LAC meeting held at Lydenburg / Mashishi	Invite, Programme, Attendance Register	N/A	N/A
	Good Governance & Public Participation	HIV/Aids	Technical Working Group (TWG) Meetings	All wards	Number	Number of TWG meetings held at Lydenburg / Mashishi	New KPI	4 TWG meetings held at Lydenburg / Mashishi by 30 June 2024	1 TWG meeting held at Lydenburg / Mashishi	1 TWG meeting held at Lydenburg / Mashishi	1 TWG meeting held at Lydenburg / Mashishi	1 TWG meeting held at Lydenburg / Mashishi	Invite, Programme, Attendance Register	N/A	N/A

STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET (2023-2024)	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	BUDGET	REALLOCATION
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	HIV/Aids Strategy Development 2023-2027	Institutional	Number	Number of HIV/Aids Strategies developed and tabled to Council	New KPI	1 HIV/Aids Strategy developed and tabled to Council by 30 June 2024	Draft HIV/Aids Strategy	Draft HIV/Aids Strategy tabled to Council for approval	No planned activity	Invite, Agenda, Attendance register, Draft HIV/Aids Strategy, Council resolution	N/A		
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Comprehensive campaigns of HIV/Aids	All wards	Number	Number of Comprehensive campaigns of HIV/Aids conducted	New KPI	32 Comprehensive campaigns of HIV/Aids conducted by 30 June 2024	8 Comprehensive campaigns of HIV/Aids conducted	8 Comprehensive campaigns of HIV/Aids conducted	8 Comprehensive campaigns of HIV/Aids conducted	8 Comprehensive campaigns of HIV/Aids conducted	Invite, Programme, Attendance Register		N/A
Ensure effective and sound Good Governance	Good Governance & Public Participation	IDP	IDP Process Plan	Institutional	Number	Number of IDP/Budget Process Plan phases Implemented	IDP 2022/23	4 IDP/Budget Process Plan phases Implemented by 30 June 2024	Analysis Phase completed, strategic phase started & Transitional Report completed	Strategic Phase Completed, Project & Integration Phase started	Project & Integration phase completed and adoption of Final IDP	Process plan, council resolutions, strategic planning report, Approved IDP	R 500 000 (TCLM)		N/A

Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicator	Baseline	Annual Target 2023/24	Quarterly Targets					Means of Verification	Budget	Adjusted Budget (RMB)
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Ordinary Audit Committee Meetings	Institutional	Number	Number of Ordinary Audit Committee meetings held in the 2022/23 FY	5 Ordinary Audit Committee meetings held in the 2022/23 FY	4 Ordinary Audit Committee meetings held by 30 June 2024	1 AC meeting held dealing with 4th quarter of 2022/23 FY	1 AC meeting held dealing with 1st quarter of 2023/24 FY	1 AC meeting held dealing with 2nd quarter of 2023/24 FY	1 AC meeting held dealing with 3rd quarter of 2023/24 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000.00	N/A	
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Risk Management Committee (RMC) Meetings	Institutional	Number	Number of Risk Management Committee Meetings held in the 2022/23 FY	4 Risk Management Committee Meetings held in the 2022/23 FY	4 Risk Management Committee Meetings held by 30 June 2024	1 RMC meeting held dealing with 4th quarter of 2022/23 FY	1 RMC meeting held dealing with 1st quarter of 2023/24 FY	1 RMC meeting held dealing with 2nd quarter of 2023/24 FY	1 RMC meeting held dealing with 3rd quarter of 2023/24 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000.00	N/A	
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports compiled in 2022/23 FY	7 Organizational performance reports compiled in 2022/23 FY	7 Organizational performance reports compiled by 30 June 2024	2 Reports (2022/23 4th quarter & Annual Performance Report)	1 Report (1st Quarter Performance Report)	3 Reports (2nd Quarter performance, Mid-year performance report, Draft 2022/23 FY Annual Report)	1 Report (3rd Quarter performance report)	Reports	Opex	N/A	

Strategic Objective	Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicator	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Mean of Measurement	Budget	Adjusted Budget and Allocation
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Individual assessment Section 56/57 Managers	Institutional	Number	Number Formal Section 56/57 Evaluation on assessments conducted	2 Formal Section 56/57 Evaluation on assessments in the FY 2022/23	2 Formal Section 56/57 Evaluation on assessments conducted by 30 June 2024	No planned activity	No planned activity	2 Formal Evaluation on assessments of Section 56/57 Manager for (2021/22 Annual Performance & 2022/23 Mid-year Performance)	No planned activity	Opex	N/A
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Development of the SDBIP	Institutional	Date	SDBIP for 2024/25 signed off by the Executive Mayor within 28 days after the approval of the budget	2023/24 SDBIP	SDBIP for the 2024/25 FY to be signed off by the Executive Mayor within 28 days after the approval of the budget	No planned activity	No planned activity	No planned activity	2024/25 FY SDBIP signed off by the Executive Mayor within 28 days after the approval of the budget	Opex	N/A

Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicators	Baseline	Annual Target / Milestone	Quarterly Targets				Means of Verification	Budget	Adjusted Budget (M\$)
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Performance Agreements	Institutional	Date	Signing of Performance Agreements of Section 56 Manager within the specified time frame	4 Performance Agreements signed in the 2022/23 FY	Performance Agreements of the Municipal Manager and the Section 56 Manager signed by 31 July 2023 (60 days after employment for new managers)	Drafting of performance agreements and coordinating the signing thereof	No planned activity	No planned activity	No planned activity	Signed Performance Agreements	Opex	N/A
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	Council Sitings	Institutional	Number	Number of Ordinary & Special Council Sitings held	4 Ordinary Council Sitings & 11 Special Council sittings held in the 2022/23 FY	4 Ordinary Council Sitings & 3 Special Council sittings held by 30 June 2024	1 Ordinary Council Siting held	1 Ordinary Council Siting & 2 Special Council Sitings	1 Ordinary Council Siting & 1 Special Council Siting	1 Ordinary Council Siting & 1 Special Council Siting	Agenda, Attendance Register, Minutes	Opex	N/A

Strategic Objective	Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicators	Baseline	Annual Target 2023/24	Quarterly Targets				Means of Verification	Budget	Allocated Budget (MUR)
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	Mayoral Committee Meetings	Institutional	Number	Number of Mayoral Committee Meetings held	4 Ordinary Mayoral Committee Meetings and 2 Special Mayoral Committee Meetings held in the 2022/23 FY	4 Mayoral Committee Meetings held by 30 June 2024	1 Mayoral Committee Meeting	1 Mayoral Committee Meeting	1 Mayoral Committee Meeting	1 Mayoral Committee Meeting	Agenda, Attendance Register, Minutes	Opex	N/A
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	Section 80 Council Committees Meetings	Institutional	Number	Number of Section 80 Committee Meetings held in the 2022/23 FY	12 Section 80 Committee Meetings held in the 2022/23 FY	12 Section 80 Committee Meetings held by 30 June 2024	3 Section 80 Committee Meetings	3 Section 80 Committee Meetings	3 Section 80 Committee Meetings	3 Section 80 Committee Meetings	Agenda, Attendance Register, Minutes	Opex	N/A
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance & Public Participation	MPAC Meetings	Institutional	Number	Number of MPAC Quarterly Meetings held	20 MPAC Sessions held in the 2022/23 FY	4 MPAC Quarterly Meetings held by 30 June 2024	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting	Agenda, Attendance Register, Minutes	Recurrent	200,000.00
Ensure effective and sound Good Governance	Good Governance & Public Participation	ICT	ICT Steering Committee Meetings	Institutional	Number	Number of ICT Steering Committee Meetings held	4 ICT Steering Committee Meetings held in the 2022/23 FY	4 ICT Steering Committee Meetings held by 30 June 2024	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	Agenda, Attendance Register, Minutes	Opex	N/A

Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Start Date	Performance Indicator	Baseline	Annual Target 2024	Quarterly Objectives				Means of Verification	Budget	Adjusted Budget (Mog)
									Q1	Q2	Q3	Q4			
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development of (WSP)	Institutional	Date	Submission of the WSP to LGSETA	2023/24 WSP was submitted to LGSETA on 30 April 2023	2024/25 WSP submitted to LGSETA by 30 April 2024	No planned activity	No planned activity	No planned activity	Submission of Work Skills Plan (WSP) to LGSETA on or before 30 April 2024	WSP, Acknowledgement for submission	Opex	N/A
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Development of Annual Training Report (ATR)	Institutional	Date	Submission of the ATR to LGSETA	2022/23 ATR was submitted to LGSETA on 30 April 2023	2023/24 ATR submitted to LGSETA by 30 April 2024	Progress Report on implementation of the Annual Training Programmes	Progress Report on implementation of the Annual Training Programmes	Progress Report on implementation of the Annual Training Programmes	Submission of Consolidated Annual Training Report (ATR) to LGSETA on or before 30 April 2024	Narrative progress reports, ATR, Acknowledgement for submission	Opex	N/A
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Employment Equity Report	Institutional	Date	Submission of the EE report to the Department of Labour	2022/23 EE Report was submitted to Department of Labour 15 Jan 2023	2023/24 EE Report submitted to Department of Labour by 15 Jan 2024	No planned activity	No planned activity	No planned activity	No planned activity	Proof of submission, Acknowledgement letter	Opex	N/A

STRATEGIC OBJECTIVE	RELEVANT AREA	FOCUS AREA	PROJECT NAME	LOCATION	MEASUREMENT UNIT OR	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET (REALLOCATION)
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Individual Performance Management & Development System	Institutional	Percentage	% of IPMDS Performance Agreements signed by Employees Level 0 to 6	New KPI	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6 by 30 June 2024	No planned activity	No planned activity	No planned activity	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6	Signed Performance Agreements (Contracts)	Opex	N/A
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	LLF Sitings	Institutional	Number	Number of LLF Sitings held	6 LLF Sitings held in the 2022/23 FY	4 LLF Sitings held by 30 June 2024	1 LLF Sitting held	1 LLF Sitting held	1 LLF Sitting held	1 LLF Sitting held	Agenda, Attendance Registers, Minutes	Opex	N/A
Enhance economic development and growth	Local Economic Development	Local Economic Development	LEDF Meetings	All Ward	Number	Number of LEDF meetings held	4 LEDF meetings held in the 2022/23 FY	4 LEDF meetings held by 30 June 2024	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	Agendas, minutes, attendance registers	Opex	N/A
Enhance economic development and growth	Local Economic Development	Local Economic Development	Monitoring of Thaleda	Institutional	Number	Number of reports compiled on the performance of Thaleda	New KPI	4 Reports compiled on the performance of Thaleda by 30 June 2024	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	1 Report compiled on the performance of Thaleda	Reports	Opex	N/A

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERIOD/INDICATOR	BASELINE	ANNUAL TARGETS BY YEAR	PER QUARTER	END OF QUARTER	END OF YEAR	FINANCIAL TARGETS	VERIFIABLE INDICATOR	BUDGET	ADDITIONAL BUDGETING
Enhance economic development and growth	Local Economic Development	Tourism	Development of Tourism and investment strategy	Institutional	Number	Number of Tourism and Investment strategies developed & approved	New KPI	1 Tourism and Investment strategy developed & approved by 30 June 2024	No planned activity	Development of TOR	Appointment of service provider, Inception Meeting	Tourism and Investment strategy tabled to Council	TOR, Appointment letter, Inception report, Council resolution	R 500 000 (TCLM)	N/A
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Rectification of land parcels (subdivision/consolidation/rezoning)	All wards	Number	Number of Ervens subdivided/consolidated/rezoned in the 2022/23 FY	20 even subdivided / consolidated/rezoned in the 2022/23 FY	25 even subdivided/consolidated/rezoned in the 2024 by 30 June 2024	Development of TOR, Appointment of service provider, Inception meeting	LUM applications	Draft layouts/map 3's	Approved application (Rez/Su b/Cons)	TOR, Appointment letter, Inception report, approval certificate (Council)	R 2 000 000,00	N/A
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	SPLUM Tribunal Meetings	Institutional	Number	Number of SPLUM Tribunal meeting held	1 SPLUM Tribunal meetings held in 2022/23 FY	4 SPLUM Tribunal meetings held by 30 June 2024	1 Tribunal meeting held.	1 Tribunal meeting held.	1 Tribunal meeting held.	1 Tribunal meeting held.	Meeting attendance register	R 100 000,00	N/A
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationale	Spatial Planning & Rationale	Reviewal of the SDF	Institutional	Number	Number of SDFs reviewed	No SDF reviewed in 2022/23 FY	1 SDF reviewed by 30 June 2024	Development of TOR and Appointment of Service Provider	Draft inception report (Inclusive of a work plan)	Progress report on drafting of the SDF	Approval of draft SDF by Council, Public Participation, Approval of Final	TOR, Appointment letter, Draft Inception report, Attendance	R 500 000 (TCLM)	N/A

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	QUARTERLY PROGRESS					MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET (Mg)
							1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER				
											SDF by Council	register, Minutes, Report, Council resolution, Public notices		
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Implementation of the Budget Funding Plan (BFP)	Institutional	Number	Number of progress reports tabled to Council on the implementation of the BFP	2 Progress reports tabled to Council in the 2022/23 FY	4 Progress reports tabled to Council on the implementation of the BFP by 30 June 2024	1 Progress report tabled to Council on the implementation of the BFP	1 Progress report tabled to Council on the implementation of the BFP	1 Progress report tabled to Council on the implementation of the BFP	Progress Reports, Council resolutions	Opex	N/A
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Implementation of Financial Recovery Plan	Institutional	Number	Number of Progress reports on the implementation of Financial Recovery Plan	12 Progress reports on the implementation of Financial Recovery Plan submitted in the 2022/23 FY	12 Progress reports on the implementation of Financial Recovery Plan by 30 June 2024	3 Status reports compiled on the implementation of Financial Recovery Plan	3 Status reports compiled on the implementation of Financial Recovery Plan	3 Status reports compiled on the implementation of Financial Recovery Plan	Reports	Opex	N/A
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Section 71 Reports	Institutional	Date	Submission of Section 71 Reports 10 Working days	12 Section 71 Reports compiled in the 2022/23 FY	12 Section 71 Reports submitted to the Executive Mayor	3 Section 71 Report	3 Section 71 Report	3 Section 71 Report	Reports, Proof of submission to EM	Opex	N/A

STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	MEASUREMENT	PERFORMANCE INDICATORS	BASIS	ANNUAL TARGET MONTH	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET	ADJUSTED BUDGET AND REALLOCATION
									1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER			
						after the end of each month to the Executive Mayor		after 10 Working days of each month by 30 June 2024	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	Reports, Council Resolution	Opex	N/A
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Section 52D Reports	Institutional	Date	Submission of Section 52D Reports 30 days after the end of each quarter to the Executive Mayor	4 Section 52D Reports compiled in the 2022/23 FY	4 Section 52D Reports submitted to the Executive Mayor after 30 days at the end of each quarter by 30 June 2024	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	Report, Proof of submission to EM & Treasury, Council resolution	Opex	N/A
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Section 72 Report	Institutional	Date	Submission of Section 72 Report to Executive Mayor & Treasury by 25 Jan 2024	2022/23 Section 72 Report submitted to the EM & Treasury on 25 Jan 2023	Section 72 Report submitted to Executive Mayor & Treasury by 25 January 2024	No planned activity	No planned activity	No planned activity	No planned activity	Report, Proof of submission to EM & Treasury, Council resolution	Opex	N/A

Strategic Objectives	Key Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicator	Baseline	Annual Target FY 2024	1st Quarter	2nd Quarter	3rd Quarter	Approval	Verification	Score	Adjusted Budgeting
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Approval of Annual Budget	Institutional	Date	Tabling of 2024/25 Annual Budget to Council for approval by 31 May 2024	2023/24 Annual Budget	2024/25 Annual Budget tabled to Council for approval by 31 May 2024	Approval of Budget process plan (31 August 2023)	No planned activity	Approval of Draft Budget (31 March 2024)	Approval of 2024/25 Budget (31 May 2024)	Budget process plan, Draft budget items, Final budget items, Council resolutions	Opex	N/A
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Monitoring of Collection Rate	Institutional	Percentage	% of Monthly Collection Rate achieved	66% Average Collection Rate achieved in the 2022/23 FY	85 % Monthly Collection Rate achieved by 30 June 2024	85 % Monthly Collection Rate	85 % Monthly Collection Rate	85 % Monthly Collection Rate	85 % Monthly Collection Rate	Collection Rate Reports	Opex	N/A
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Implementation of Revenue enhancement strategy	Institutional	Number	Number of status reports on the implementation of the Revenue enhancement strategy	12 Status reports compiled in 2022/23 FY	4 Status reports on the implementation of the Revenue enhancement strategy by 30 June 2024	1 Status report on implementation of Revenue enhancement strategy	1 Status report on implementation of Revenue enhancement strategy	1 Status report on implementation of Revenue enhancement strategy	1 Status report on implementation of Revenue enhancement strategy	Status reports	Opex	N/A

ANNEXURE B: PERSONAL DEVELOPMENT PLAN

**PERSONAL DEVELOPMENT PLAN
(CORPORATE SERVICES)**

MADE AND ENTERED INTO BY AND BETWEEN

THABA CHWEU LOCAL MUNICIPALITY

**AS REPRESENTED BY
MOGOTLE FRIDDAH NKADIMENG
AND**

ROY STEVEN MAKWAKWA

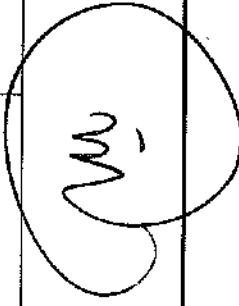
**FOR THE
FINANCIAL YEAR 2023-24
01 JANUARY 2024 – 30 JUNE 2024**

Personal Development Plan of: ROY STEVEN MAKWAKWA

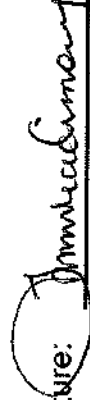
Compiled on (Date):

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
Management Skills	Master's Degree in Mdev Completed	M Dev Program	Bursary	Q1 2024/5		Senior Manager Corporate Services

Employee's signature :



Employer's signature:



**CONFIDENTIAL
FINANCIAL DISCLOSURE FORM**

I, the undersigned (surname and initials) Makwakwa R.S.

(Postal address)

P.O. Box 1212
Malelane

(Residential address)

Stand NO 1994, Ka-Mhlushwa
Malelane

(Position held)

Municipal Manager

(Name of Municipality)

Thoba Chweu Local Municipality
P.O. Box 61 Lydenburg
1120

Tel: 013 235 7300

Fax: 013 235 1108

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

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

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/Income

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

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

Description	Extent	Area	Value
House	Stand 1994 B 624	Kamhlushwa Nelspruit	R 500 000.00 R 500 000.00


SIGNATURE OF EMPLOYEE

DATE: 07/03/2024

PLACE: Lydenburg

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

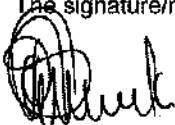
(ii) Do you have any objection to taking the prescribed oath or affirmation?

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: Paris Moreku

Designation (rank) _____

Street address of institution _____

Moreku Paris
Advocate of High Court
Commissioner of Oath
Thaba Chweu Local Municipality
Office No: 11
Cnr. Viljoen & Sentraal (Block letters)
P.O Box 61, LYDENBURG, 1120
Ex Officio Republic of South Africa
Date 07/03/2024 Time 14h30
Signature 

Date _____

Place _____


CONTENTS NOTED: EMPLOYER

DATE: 07.03.2024