

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 2024 – 2025:
01 JULY 2024 – 30 JUNE 2025**

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:

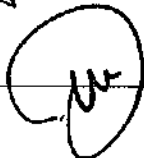
1. INTRODUCTION

- 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;

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- 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 July 2024** and will remain in force until **30 June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 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 be 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 & Infrastructure Development	29%
Municipal Institutional Development and Transformation	10%
Local Economic Development (LED)	6%
Municipal Financial Viability and Management	12%
Good Governance and Public Participation	37%
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.

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

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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

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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.					

- (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

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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 2024 – September 2024
Second quarter	:	October 2024 – December 2024
Third quarter	:	January 2025 – March 2025
Fourth quarter	:	April 2025 – June 2025

- 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 31st day of July 2024

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]
MUNICIPAL MANAGER

AS WITNESSES:

1. [Signature]

2. [Signature]

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EXECUTIVE MAYOR

ANNEXURE A: PERFORMANCE PLAN

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PRODUCT/OUTPUT	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASIS	ANNUAL TARGET 2023/24 FY	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Solid waste disposal site	Construction of a Buy-back and transfer station for Waste Management in Thaba Chweu Local Municipality	All wards	Number	Number of Recycling Buy Back Centres constructed at Mashishin g/Lydenburg	Designs for the project are in place	1 Recycling Buy Back Centre constructed at Mashishin g/Lydenburg by 30 June 2025	1 Quarterly progress report on construction of the recycling Buy-Back centre	1 Quarterly progress report on construction of the recycling Buy-Back centre	1 Quarterly progress report on construction of the recycling Buy-Back centre	1 Recycling Buy Back Centre constructed (Completion of project)	Appointment letter, Site handover minutes, Quarterly progress reports & Completion certificate	R 13 474 863,5 (MIG)
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 (Ext. 8)	Number of km	Number of km of Pipeline installed for sewer reticulation at Mashishin g Ext. 8	3.3 km of sewer reticulation pipelined installed in the 2023/24 FY	6.9 km of Pipeline installed for sewer reticulation at Mashishin g Ext. 8 by 30 June 2025	1 Quarterly progress report on the provision of sewer reticulation	1 Quarterly progress report on the provision of sewer reticulation	1 Quarterly progress report on the provision of sewer reticulation	1 Quarterly progress report on the provision of sewer reticulation	Completion certificate	R 11 854 744,19 (MIG)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Provision of Bulk Sewer Gravity Line at Mashishin g Ext. 2	Ward 12 (Ext. 2)	Number of km	Number of km of Bulk sewer gravity line installed at Mashishin g Ext. 2	New KPI	2.7 km of Bulk sewer gravity line installed at Mashishin g Ext. 2 by 30 June 2025	Appointment of a consultant for the designs of the Bulk Sewer Gravity Line at Mashishin g Ext. 2	Appointment of the contractor & site establishment	1 Quarterly progress report on the implementation of the project	1 Quarterly progress report on the implementation of the project	Appointment letters, Site handover minutes, Quarterly progress report & Completion certificate	R 12 644 549,44 (MIG)

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIQUE MEASUREMENT	PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET (2023/24)	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	MEANS OF VERIFICATION	BUDGET
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water	Construction of a bulk water supply scheme in the Northern Areas of TCLM	Northern Areas	Percentage	% in the progress in the construction of a bulk water supply scheme in the Northern Areas of TCLM	4 Progress reports in the 2023/24 FY on the planning processes for the Bulk water supply at the Northern areas	10% Progress in the construction of a bulk water supply scheme in the Northern Areas of TCLM	Design development	Appointment of the contractor	Site handover	10 % progress in project implementation (Phase 1)	Designs, appointment letter, site handover minutes & progress report	R 28 873 000 (RBIG)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Water & Sanitation	Water and wastewater sampling tests	All wards	Number	Number of Water & Wastewater sampling tests conducted	12 Water & Wastewater sampling tests conducted in the 2023/24 FY	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	Reports	Opex
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Sanitation	Reports of repairs and maintenance of Water & Sanitation Infrastructure	All wards	Number	Number of quarterly reports on the repairs & maintenance of Water & Sanitation Infrastructure compiled	New KPI	4 quarterly reports on the repairs & maintenance of Water & Sanitation Infrastructure compiled by 30 June 2025	1 quarterly report on the repairs & maintenance of Water & Sanitation Infrastructure compiled	1 quarterly report on the repairs & maintenance of Water & Sanitation Infrastructure compiled	1 quarterly report on the repairs & maintenance of Water & Sanitation Infrastructure compiled	1 quarterly report on the repairs & maintenance of Water & Sanitation Infrastructure compiled	Signed quarterly reports	R 10 000 000 (TCLM)

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET (2024/25)	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Electricity	Report on the Repairs and Maintenance of Substation & distribution transformers	All towns	Number	Number of reports compiled on the repairs & maintenance of substation & distribution transformers	4 quarterly reports compiled in the 2023/24 FY on the repairs & maintenance of roads & stormwater infrastructure	3 Reports compiled on the repairs & maintenance of substation & distribution transformers by 30 June 2025	Assessment of the all substation & distribution transformers in all towns	1 Report compiled on the repairs & maintenance of substation & distribution transformers	1 Report compiled on the repairs & maintenance of substation & distribution transformers	1 Report compiled on the repairs & maintenance of substation & distribution transformers	Signed quarterly reports	R 40 000 000 (TCLM)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Roads & stormwater	Reports of repairs and maintenance of Roads & stormwater Infrastructure	All towns & Northern Areas	Number	Number of quarterly reports compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns & Northern areas	4 quarterly reports compiled in the 2023/24 FY on the repairs & maintenance of roads & stormwater infrastructure	4 quarterly reports compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns & Northern Areas by 30 June 2025	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	1 quarterly report compiled on the repairs & maintenance of roads & stormwater infrastructure in all towns	Signed quarterly reports	R 20 500 000 (TCLM)

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	CASUALTY	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER		
									1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines		
									4 Reports compiled on the calibration of speed machines by 30 June 2025	4 Reports compiled on the calibration of speed machines in the 2023/24 FY	8 Environmental rehabilitation programmes conducted in identified areas of TCLM by 30 June 2025	4 reports compiled on the collection of refuse at formalised households in the 2023/24 FY		
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Traffic Services	Reports on the Calibration of speed machines	Institutional	Number	Number of reports compiled on the calibration of speed machines	4 Reports compiled on the calibration of speed machines in the 2023/24 FY	4 Reports compiled on the calibration of speed machines by 30 June 2025	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	1 Report compiled on the calibration of speed machines	Memo & reports	R 100 000 (TCLM)
Provide access to quality services in line with council mandate	Basic Services and Infrastructure Development	Environmental Management	Environmental Management/Rehabilitation	All wards	Number	Number of Environmental rehabilitation programmes conducted in identified areas of TCLM	8 Environmental rehabilitation programmes conducted in 2023/24 FY	8 Environmental rehabilitation programmes conducted in identified areas of TCLM by 30 June 2025	2 Environmental rehabilitation programmes conducted	2 Environmental rehabilitation programmes conducted	2 Environmental rehabilitation programmes conducted	2 Environmental rehabilitation programmes conducted	Reports with before and after pictures	R 1 000 000 (TCLM)
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 (Mashising, Kallysville, Skhila, Simile, Graskop &	Number	Number of reports compiled on the collection of refuse at formalised households in the 2023/24 FY	4 reports compiled on the collection of refuse at formalised households in the 2023/24 FY	4 reports compiled on the collection of refuse at formalised households in the 2023/24 FY	3 reports compiled on the collection of refuse at formalised households	3 reports compiled on the collection of refuse at formalised households	3 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

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SUBJECTIVE OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER		
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	HIV/Aids	Civil Society meetings	All wards	Number	Number of Civil Society meetings held at Lydenburg g/ Mashishin g	4 Civil Society meetings held in 2022/23 FY	4 Civil Society meetings held at Lydenburg / Mashishin g by 30 June 2025	1 Civil society meeting held at Lydenburg / Mashishin g	1 Civil society meeting held at Lydenburg / Mashishin g	1 Civil society meeting held at Lydenburg / Mashishin g	1 Civil society meeting held at Lydenburg / Mashishin g	Quarterly Report on Programmes held	R 500 000 (TCLM)
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 g/ Mashishin g	3 LAC meetings held in 2022/23 FY	4 LAC meetings held at Lydenburg / Mashishin g by 30 June 2025	1 LAC meeting held at Lydenburg / Mashishin g	1 LAC meeting held at Lydenburg / Mashishin g	1 LAC meeting held at Lydenburg / Mashishin g	1 LAC meeting held at Lydenburg / Mashishin g	Quarterly Report on Programmes held	
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Ordinary Audit Committee Meetings	Institutional	Number	Number of Ordinary Audit Committee meetings held	4 Ordinary Audit Committee meetings & 2 Special Audit Committee meetings held in the 2023/24 FY	4 Ordinary Audit Committee meetings held by 30 June 2025	1 AC meeting held dealing with 4th quarter of 2023/24 FY	1 AC meeting held dealing with 1st quarter of 2024/25 FY	1 AC meeting held dealing with 2nd quarter of 2024/25 FY	1 AC meeting held dealing with 3rd quarter of 2024/25 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000 (TCLM)

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Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Measurement Unit	Performance Indicators	Baseline	Quarterly Targets				Means of Verification	Budget
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Approval of the Internal Audit Charter	Institutional	Number	Number of Internal Audit Charter approved by Audit Committee	2023/24 Internal Audit Charter	1 Internal Audit Charter approved by Audit Committee by 30 June 2025	No planned activity	No planned activity	Approved Internal Audit Charter	Approved IA charter & Minutes with resolution register	Opex
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Approval of Internal Audit Plan	Institutional	Number	Number of Internal Audit Plans approved by Audit Committee	2023/24 Internal Audit Plan	1 Internal Audit Plan approved by Audit Committee by 30 June 2025	No planned activity	No planned activity	Approved Internal Audit Plan	Approved Internal Audit Plan, Minutes	Opex
Mainstreaming of Social advocacy and marginalized groups	Good Governance & Public Participation	Good Governance	Performance Audit Committee Sessions	Institutional	Number	Number of Performance Audit Committee Sessions held to deal with the Mid-year & Annual Performance	1 Performance Audit Committee Sessions held in the 2023/24 FY for the Mid-year performance	2 Performance Audit Committee Sessions held to deal with the Mid-year & Annual Performance by 30 June 2025	No planned activity	1 Performance Audit Committee Session held to deal with the 2024/25 FY Mid-year Performance	No planned activity	Agenda, Attendance register, Minutes with resolution register	R 100 000 (TCLM)
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Organizational Performance Reports	Institutional	Number	Number of organizational performance reports compiled	7 Organizational performance reports compiled in 2022/23 FY	6 Organizational performance reports compiled by 30 June 2024	1 Report (1st Quarter Performance Report)	2 Reports (2nd Quarter performance report)	1 Report (3rd Quarter performance report)	Reports	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25 FY	QUARTERLY TARGETS				MEANS OF VERIFICATION	BUDGET
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER		
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 assessment conducted	2 Formal Section 56/57 Evaluation assessment in the 2023/24 FY	2 Formal Section 56/57 Evaluation assessment conducted by 30 June 2025	No planned activity	No planned activity	No planned activity	2 Formal Evaluation assessment of Section 56/57 Manager (2022/23 Annual Performance & 2023/24 Mid-year Performance)	No planned activity	Opex
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Development of the SDBIP	Institutional	Date	SDBIP for 2025/26 signed off by the Executive Mayor within 28 days after the approval of the budget	2024/25 SDBIP	SDBIP for the 2025/26 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	No planned activity	2025/26 FY SDBIP signed off by the Executive Mayor within 28 days after the approval of the budget	Opex
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Performance Agreements	Institutional	Date	Signed of Performance Agreements of Section 56 Managers within the specified time	6 Performance Agreements signed in the 2023/24 FY	Performance Agreements of the Municipal Manager and the Section 56 Managers signed by 31 July	Drafting of performance agreements and coordinating the signing thereof	No planned activity	No planned activity	No planned activity	Signed Performance Agreements	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROGRAM NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASIS	ANNUAL TARGET 2024/25	QUARTERLY TARGETS				MEASUREMENT VERIFICATION	BUDGET
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER		
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	4 Risk Management Committee Meetings held in the 2023/24 FY	2024 (60 days after employment for new managers)	1 RMC meeting held dealing with 4th quarter of 2023/24 FY	1 RMC meeting held dealing with 1st quarter of 2024/25 FY	1 RMC meeting held dealing with 2nd quarter of 2024/25 FY	1 RMC meeting held dealing with 3rd quarter of 2024/25 FY	Agenda, Attendance register, Minutes with resolution register	R 100 000 (TCLM)
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Approval of Risk Management Framework (Policy, Charter, Strategy)	Institutional	Number	Number of sets of Risk Management Framework (Policy, Charter, Strategy) approval by MM	2023/24 Risk Management Policy, Charter & Strategy	1 Set of Risk Management Framework (Policy, Charter, Strategy) approval by MM by 30 June 2025	No planned activity	No planned activity	No planned activity	1 Set of Risk Management Framework (Policy, Charter, Strategy) approved by MM	Approved Risk Management Policy, Charter, Strategy, Minutes with resolution register	Opex
Ensure effective and sound Good Governance	Good Governance & Public Participation	Good Governance	Strategic Risk Assessment Report	Institutional	Number	Number of Strategic Risk Assessment Reports compiled	2023/24 Strategic Risk Assessment Report	1 Strategic Risk Assessment Report compiled by 30 June 2025	No planned activity	No planned activity	No planned activity	1 Strategic Risk Assessment Report for the 2025/26 FY compiled	Approved Strategic Risk Assessment, RMC Minutes	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/24	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Ward Committee Meetings	All wards	Number	Number of Ward Committee Meetings held	127 Ward Committee Meetings held in the 2023/24 FY	168 Ward Committee Meetings held by 30 June 2025	42 Ward Committee Meetings (3 per Ward Committee)	42 Ward Committee Meetings (3 per Ward Committee)	42 Ward Committee Meetings (3 per Ward Committee)	42 Ward Committee Meetings (3 per Ward Committee)	Agenda, Attendance Registers, Minutes	Opex
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Ward Committee Meetings	All wards	Number	Number of Ward Committee Meetings held	68 Ward Committee Meetings held in the 2023/24 FY	56 Ward Committee Meetings held by 30 June 2025	14 Ward Committee Meetings	14 Ward Committee Meetings	14 Ward Committee Meetings	14 Ward Committee Meetings	Agenda, Attendance Registers, Minutes	Opex
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Mayoral Imbizos	All wards	Number	Number of Mayoral Imbizos held	4 Mayoral Imbizos held in the 2023/24 FY	4 Mayoral Imbizos held by 30 June 2025	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	Invites, Attendance Registers, Reports	Opex
Ensure effective and sound Good Governance	Good Governance & Public Participation	Public Participation & Political Support	Mayoral bursary	All wards	Number	Number of students granted a mayoral bursary for their tertiary tuition fees	1 student granted bursary in the 2024 academic year	2 Students granted a mayoral bursary for their tertiary tuition fees by 30 June 2025	No planned activity	Awarding of bursaries	Selection process	Preparation & sending out of advert	Advert, Application form, support documents, Report of awarding of bursaries	R 249 986 (TCLM)
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Reviewal of the Organisational structure	Institutional	Date	Tabling of reviewed organisational structure in line with job evaluation outcome tabled to Council	2023/24 Organisational structure approved by Council in Aug 2023	2025/26 Reviewed organisational structure in line with job evaluation outcome tabled to Council for	Tabling of the Draft organisational structure to Council for approval	Consultation process for reviewal of the organisational structure	No planned activity	No planned activity	Memo, Attendance Registers, Minutes, Council Resolution	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	QUARTERLY TARGETS					MEANS OF VERIFICATION	BUDGET
									1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	5th QUARTER		
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	2024/25 WSP was submitted to LGSETA on 29 April 2024	2025/26 WSP submitted to LGSETA by 30 April 2025	No planned activity	No planned activity	No planned activity	Development of PDP's	Submission of Work Skills Plan (WSP) to LGSETA on or before 30 April 2025	PDPs, Summary of WSP, Acknowledgement for submission	Opex
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	2023/24 ATR was submitted to LGSETA on 30 April 2024	2024/25 ATR submitted to LGSETA by 30 April 2025	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	Progress Report on implementation of the Annual Training Programmes	Submission of Consolidated Annual Training Report (ATR) to LGSETA on or before 30 April 2025	Narrative progress reports, ATR, Acknowledgement for submission	Opex
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	2023/24 EE Report was submitted to Department of Labour 15 Jan 2024	2024/25 EE Report submitted to Department of Labour by 15 Jan 2025	No planned activity	No planned activity	No planned activity	Employment equity report submitted to dept. of labour	No planned activity	Proof of submission, Acknowledgement letter	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	CASBANE	ANNUAL TARGET 2024/2025	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	MEANS OF VERIFICATION	BUDGET
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	100% of IPMDS Performance Agreements signed by Corporate Services employees from Level 0 to 6	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6 by 31 July 2024	100% of IPMDS Performance Agreements signed by Employees Level 0 to 6 by 31 July 2024	No planned activity	No planned activity	No planned activity	Signed Performance Agreements (Contracts)	Opex
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Staff Skills Audit	Institutional	Number	Number of Staff Skills Audit conducted in accordance with Municipal Staff Regulation	Cogta commitment letter	1 Staff Skills Audit conducted in accordance with Municipal Staff Regulation by 30 June 2025	No planned activity	Commencement of Staff Skills Audit in accordance with Municipal Staff Regulation	Completion of Staff Skills Audit in accordance with Municipal Staff Regulation	Completion of Staff Skills Audit in accordance with Municipal Staff Regulation	Comprehensive report on Staff skills Audit	Opex
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Implementation of Workplace Skills Plan	Institutional	Number	Number of Skills Development Programmes implemented	3 Skills Development Programmes implemented in the 2023/24 FY	4 Skills Development Programmes implemented by 30 June 2025	Submission of listing for beneficiaries to attend skills program for Accounting Officer's approval	2 skills development programs implemented	1 skills development program implemented	1 Skills Development Programme implemented	Acceptance letters from training institutions Attendance registers, training programmes/ timetable	R 2 000 000 (TCLM)

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2023/24 FY	Q1 QUARTER	Q2 QUARTER	Q3 QUARTER	Q4 QUARTER	MEANS OF VERIFICATION	BUDGET
Improve institutional transformation and resources management	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Training and Capacity building for councillors	Institutional	Number	Number of Skills Development Programmes implemented for the training and capacity building of Councillors	2 Skills Development Programme implemented in the 2023/24 FY	2 Skills Development Programmes implemented for the training and capacity building of Councillors by 30 June 2025	Submission of listing for beneficiaries to attend skills program for Council speaker/ Chief whip's approval	1 skills development programme implemented for the training and capacity building of Councillors	No planned activity	1 Skills development program implemented for the training and capacity building of Councillors.	Acceptance letters from training institutions. Attendance registers, training programmes/ timetable	R 500 000 (TCLM)
Enhance economic development and growth	Local Economic Development	Tourism	Tourism safety cameras, capacity development for accommodation facility owners, promotion of the Gustav Nature reserve	Institutional	Number of tourism projects implemented	Number of Tourism projects implemented	Draft Tourism and Investment strategy in place	4 Tourism projects implemented by 30 June 2025	Purchase of safety cameras for tourism safety (LTO support), specification for capacity building	Promotion material purchase for Gustav Nature Reserve	Preparations and invitations for stakeholders to support the capacity building	Capacity building session for accommodation facility holders	Delivery note/installation report (LTO support), invites, purchase order (Gustav), attendance register	R 1 000 000 (TCLM)
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 2023/24 FY	4 LEDF meetings held by 30 June 2025	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	1 LEDF meeting	Agendas, minutes, attendance registers	Opex

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATORS	EARLY 2023/24 FY	ANNUAL TARGET 2023/24 FY	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	MEANS OF VERIFICATION	BUDGET
Enhance economic development and growth	Local Economic Development	Local Economic Development	Local Tourism support programmes	All wards	Number	Number of tourism support programmes implemented	1 Tourism Indaba attended and 9 set of designs for the construction of entrance walls approved in the 2023/24 FY	3 tourism support programmes implemented by 30 June 2025	Prepare and host TCLM tourism Indaba	Tourism mapping for TCLM (Brochure s/Road map)	Supply of tools of trade to SMME's in tourism	Attend the Africa tourism Indaba	Invite, Attendanc e register, Specificati ons, Purchase order, Brochures/ Road map	R 500 000 (TCLM)
Enhance economic development and growth	Local Economic Development	Local Economic Development	Catalytic Projects	All wards	Number	Number of Catalytic Projects implemented	New KPI	2 of Catalytic Projects implement ed by 30 June 2025	Benchmarking with other state entities with similar cases/proj ect	Acquire legal opinion on long term leases; site identificati on and application	Engagem ent with the lease holders; Site analysis for the PPE factory	Reviewal of 4 leases/Agre ements; Developmen t of building plans for the PPE factory	Attendanc e registers, Legal opinion, reviewed leases, Land application , building plans	R 2 500 000 (TCLM)
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	2 Reports submitted by Thaleda to the Municipality in the 2023/24 FY	4 Reports compiled on the performance of Thaleda by 30 June 2025	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	R 1 000 000 (TCLM)

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STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/25	QUARTERLY TARGETS				AGGREGATE	MEANS OF VERIFICATION	BUDGET
									1 st QUARTER	2 nd QUARTER	3 rd QUARTER	4 th QUARTER			
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationalisation	Spatial Planning & Rationalisation	Rectification of land parcels (subdivision/consolidation/rezoning)	All wards	Number	Number of Ervers subdivided / consolidated/rezoned in the 2023/24 FY	30 even subdivided / consolidated/rezoned in the 2023/24 FY	25 even subdivided / consolidated/rezoned in the 2023/24 FY	Development of TOR, Appointment of service provider, Inception meeting	LUM applications	Draft layouts/ map 3's	Approved application (Rez/Sub/Cons)	TOR, Appointment letter, Inception report, approval letter	R 1 000 000 (TCLM)	
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationalisation	Spatial Planning & Rationalisation	SPLUM Tribunal Meetings	Institutional	Number	Number of SPLUM Tribunal meeting held	4 SPLUM Tribunal meetings held in 2023/24 FY	4 SPLUM Tribunal meetings held by 30 June 2025	1 Tribunal meeting held	1 Tribunal meeting held	1 Tribunal meeting held	1 Tribunal meeting held	Invite, agenda, attendance register & minutes	R 100 000 (TCLM)	
Realisation of harmonious development within the municipal jurisdiction	Spatial Planning & Rationalisation	Spatial Planning & Rationalisation	Development of precinct plan (Phase 1)	Institutional	Number	Number of Draft Precinct plans developed	New KPI	1 Draft Precinct plan developed by 30 June 2025	Development of TOR and appointment of Service Provider	Draft inception report (inclusive of a work plan)	Progress report on drafting of the Precinct plan	Draft Precinct plan	TOR, Appointment letter, Draft Inception report & Draft Precinct plan	R 300 000 (TCLM)	
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Section 71 Reports	Institutional	Date	Submission of Section 71 Reports 10 Working days after the end of each month to	12 Section 71 Reports compiled in the 2023/24 FY	12 Section 71 Reports submitted to the Executive Mayor after 10 Working days of each	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	Reports, Proof of submission to EM	Opex	

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STRATEGIC OBJECTIVE	FOCUS AREA	PROJECT NAME	LOCATION	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2024/25	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEANS OF VERIFICATION	BUDGET
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Institutional	Date	Submission of Section 52D Reports 10 working days after the end of each quarter to the Executive Mayor	4 Section 52D Reports compiled in the 2023/24 FY	4 Section 52D Reports submitted to the Executive Mayor after 10 working days at the end of each quarter by 30 June 2025	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	1 Section 52D Report	Reports, Council Resolution	Opex
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Institutional	Date	Submission of Section 72 Report to Executive Mayor & Treasury by 25 January 2025	2023/24 Section 72 Report submitted to the EM & Treasury on 24 Jan 2024	Section 72 Report submitted to Executive Mayor & Treasury by 25 January 2025	No planned activity	No planned activity	Section 72 report submitted to Executive Mayor & Treasury	No planned activity	Report, Proof of submission to EM & Treasury	Opex
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Institutional	Date	Tabling of 2025/26 Annual Budget to Council for approval	2024/25 Annual Budget	2025/26 Annual Budget tabled to Council for approval	Approval of Budget process plan (31 August 2024)	No planned activity	Approval of Draft 2025/26 Budget (31 March 2025)	Approval of 2025/26 Budget (31 May 2025)	Budget process plan, Draft budget items, Final	Opex

Strategic Objective	Key Performance Area	Focus Area	Project Name	Location	Unit of Measurement	Performance Indicators	Baseline	Annual Target 2024/25 FY	Quarterly Targets					Means of Verification	Budget
									1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5th Quarter		
Increase revenue base and financial viability	Financial Viability & Management	Budget & Reporting	Submission of AFS	Institutional	Date	Submission of 2023/24 AFS to AG for audit purposes by 31 of August 2024	2022/23 AFS	2023/24 AFS Submitted to AG for audit purposes by 31 of August 2024	2023/24 AFS Submitted to AG by 31 August 2024	No planned activity	No planned activity	No planned activity	No planned activity	Letter of submission to AGSA	R 1 500 000 (TCLM)
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Billing Reports	Institutional	Number	Number of Monthly billing reports compiled	12 Billing reports compiled in the 2023/24 FY	12 Monthly billing reports compiled by 30 June 2025	3 Billing reports	3 Billing reports	3 Billing reports	3 Billing reports	3 Billing reports	Billing Reports	Opex
Increase revenue base and financial viability	Financial Viability & Management	Revenue Enhancement	Monitoring of Collection Rate	Institutional	Percentage	% of Monthly Collection Rate achieved	77% Average Collection Rate achieved in the 2023/24 FY	85% Monthly Collection Rate achieved by 30 June 2025	85% Monthly Collection Rate	85% Monthly Collection Rate	85% Monthly Collection Rate	85% Monthly Collection Rate	85% Monthly Collection Rate	Collection Rate Reports	Opex

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ANNEXURE B: PERSONAL DEVELOPMENT PLAN

**PERSONAL DEVELOPMENT PLAN
(MUNICIPAL MANAGER)**

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 2024-25
01 JULY 2024 – 30 JUNE 2025**

BN
E.V
V.N.M.F

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:



ANNEXURE C: FINANCIAL DISCLOSURE FORM

**CONFIDENTIAL
FINANCIAL DISCLOSURE FORM**

I, the undersigned (surname and initials) Makwakwa RS

(Postal address)

P.O. Box 1212
Malelane

(Residential address)

Stand No 1994, Ka-Mhlushwa
Malelane

(Position held) Municipal Manager

(Name of Municipality) Thaba Chweu Local Municipality

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)

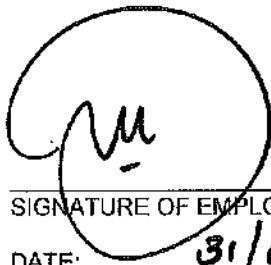
Source of assistance/sponsorship	Description of assistance/ Sponsorship	Value of assistance/sponsorship

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	Ka-Mhlushwa	R 450 000 00
House	B624	Mbombela	R 500 000 00



SIGNATURE OF EMPLOYEE

DATE: 31/07/2024

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:

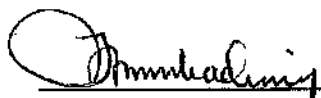
(Block letters)

Designation (rank) _____ Ex Officio Republic of South Africa

Street address of institution

Date _____

Place _____



CONTENTS NOTED: EMPLOYER

DATE: 31.07.2024

Moreku Paris
Advocate of High Court
Commissioner of Oath
Thaba Chweu Local Municipality
Office No: 11
Cnr. Viljoen & Sentraal
P.O Box 61, LYDENBURG, 1120
Date 31/07/24 Time 12H50
Signature 