



PERFORMANCE AGREEMENT

Entered into by and between

**Great Kei Municipality, as represented by the
Mayor Cllr. Ngenisile Tekile
[‘the employer’]**

and

**Mr. Lawrence N Mambila
[‘the employee’]**

for the financial year:
01st July 2024 – 30th June 2025

ACRONYMS

SDBIP	- Service Delivery and Budget Implementation Plan
BEE	- Black Economic Empowerment
KPA	- Key Performance Area
KPI	- Key Performance Indicator
PDP	- Personal Development Plan
PA	- Performance Agreement
CCR	- Core Competency Requirements
PMS	- Performance Management System
PAC	- Performance Audit Committee

DEFINITIONS

Official Language	- Refers to the language parties to the contract chooses to use as medium for formal communication between themselves.
Financial Year	- Refers to the 12-months period which the organization determines as its budget year.
Employee	- means to a person employed by the Municipality as Municipal Manager or as a Manager directly accountable to the Municipal Manager
Employer	- means the Municipality employing a person as a Municipal Manager or as Manager directly accountable to a Municipal Manager and as representative of the Mayor, Executive Mayor or Municipal Manager as the case maybe;
Employment Contract	- means a contract as contemplated in Section 57 of the Act;
Performance Agreement	- means an agreement as contemplated in Section 57 of the Act; and
The Act	- means the Local Government: Municipal Systems Act, 2000.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Great Kei Municipality, herein represented by **Mayor Cllr. Ngenisile Tekile** in his capacity as the Mayor [hereinafter referred to as 'the Employer']

and

Mr. Lawrence N Mambila, being a Municipal Manager appointed in terms of 54A of the Act [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 Municipal Systems Act']. The Employer and the Employee are hereinafter referred to as 'the parties'. **The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Municipal Manager for a period of 5 years, commencing on 01 May 2022 to 30 June 2027.**
- 1.2 Section 57[1][b] of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an Annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Municipal Managers and Managers directly accountable to the Municipal Manager, 2006.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment to the Director to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Section 57[4], 57[4B] and 57[5] of the Municipal Systems Act.

2. Purpose of this Agreement

The purpose of this Performance Agreement is to:-

- 2.1 comply with the provisions of Section 57[1][b], [4B] and [5] of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;

- 2.2 specify objectives and targets defined and agreed with the Employee and to communicate to the Employee 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 Employer;
- 2.3 specify accountabilities as set out in the Performance Plan as set out under paragraph 4;
- 2.4 monitor and measure performance against set target outputs;
- 2.5 use the Performance Agreements as the basis for the assessing whether the Employee has met the performance expectations applicable to this job;
- 2.6 appropriately reward the Employee in the event of outstanding performance; and
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

3.1 **This Agreement will commence with effect on 01st July 2024 and will remain in force until 30th June 2025**, at the end of which the parties shall negotiate a new Performance Agreement in terms of the Provisions of Section 57[2][a] of the Act.

3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year with one month after the commencement of the new financial year.

3.3 This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.

3.4 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the content must, by mutual agreement between the parties, immediately be revised.

4. Performance Plan

4.1 By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.

- 4.2 The Performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:
- 4.2.1 Performance Objectives – set out under paragraph 5;
 - 4.2.2 Performance Management Systems – set out under paragraph 6;
 - 4.2.3 Evaluation of Performance – set out under paragraph 7;
 - 4.2.4 Annual Performance Appraisal – set out under paragraph 8
 - 4.2.5 Schedule of Performance Reviews – set out under paragraph 9;
 - 4.2.6 Personal Development Requirements – as set out under paragraph 10;

5. Performance Objectives

- 5.1 The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.
- 5.1.1 The Service Delivery and Budget Implementation Plan [SDBIP] [Departmental Scorecard] – **Annexure A**;
- And
- 5.1.2 The Personal Development Plan [PDP] – **Annexure B**.
- 5.2 The performance objectives and targets agreed to are to be achieved within the specified timeframe as set out in Annexure A.
- 5.3 The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:
- 5.3.1 Key Objectives – which describe the main tasks that need to be done;
 - 5.3.2 Key Performance Indicators – which provide the details of the evidence that must be provided to show that a key objective has been met;
 - 5.3.3 Target Dates – within which the objective and target must be met; and
 - 5.3.4 Weightings – which show the relative importance of the objectives to each other.
- 5.4 The Employee's performance will, in addition, be measured in terms of the contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

6 Performance Management System

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standard required.
- 6.3 The Employer will consult the Employee in respect of any specific standards that will be included in the performance management system that are applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas [KPA's] [including special projects relevant to the Employee's responsibilities] within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPA's and Core Competency Requirements [CCR's], with a weighting of 80:20 allocated to the KPA's and the CCR's respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPA's covering the main areas of work will account for 80% and CCR's will count for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on the performance in terms of the outputs/ outcomes [performance indicators], identified as per **Annexure A**, which are linked to the KPA's and which constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and the Employee as follows:

Key Performance Areas [KPA's]	Weighting
Basic Service Delivery	30%
Local Economic Development [LED]	25%
Municipal Financial Viability and Management	20%
Municipal Institutional Development and Transformation	10%
Good Governance and Public Participation	15%
Total	100%

- 6.9 The CCR's will make up the 20% of the Employee's assessment score. CCR's which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and the Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and Conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies:		Weight
Strategic Direction and Leadership	▪ Impact and Influence	9
	▪ Institutional Performance Management	
	▪ Strategic Planning and Management	
	▪ Organizational Awareness	
People Management	▪ Human Capital Planning and Development	9
	▪ Diversity Management	
	▪ Employee Relations Management	
	▪ Negotiations and Dispute Management	
Programme and Project Management	▪ Programme and Project Planning and Implementation	9
	▪ Service Delivery Management	
	▪ Programme and Project Monitoring and Evaluation	
Financial Management	▪ Budget Planning and Execution	8.8
	▪ Financial Strategy and Delivery	
	▪ Financial Reporting and Monitoring	
Change Leadership	▪ Change Vision and Strategy	8.8
	▪ Process Design and Improvement	
	▪ Change Impact Monitoring and Evaluation	
Governance Leadership	▪ Policy Formulation	9
	▪ Risk and Compliance Management	
	▪ Cooperative Governance	
Client Orientation & Customer Focus		8.8
Knowledge Management		8.8
Honesty & Integrity		8.8
Core Competencies:		
Moral Competencies		4
Planning and Organizing		4
Analysis and Innovation		2
Knowledge and Information Management		4
Communication		4
Results and Quality Focus		2
Total		100%

7. Evaluating Performance

- 7.1 The following standards and procedures shall apply in the evaluation of the performance of the Employee:
- 7.1.1 The Employer shall, for every quarter of the financial year, on the basis of a self-evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be subjected to further review by the Performance Audit Committee of Great Kei Municipality.
- 7.1.2 The said report from the employee must be made available to the Employer within [5] working days after the last day of the quarter [three months period].
- 7.1.3 The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA's and CCR's scorecards.
- 7.1.4 Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.
- 7.1.5 The Employer shall within fourteen [14] days upon the receipt of the report indicating such impediments as described in paragraph 7.1.3 above, respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.
- 7.1.6 The Employee must ensure any new timeframes or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, and correctly reflected in the monthly reports submitted to the Employer so as to allow the Municipal Manager to comply with the reporting requirements under Section 71 [1] of the Municipal Finance Management Act 56 of 2003.
- 7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:
- a) give feedback in respect of the substandard performance;
 - b) explain the requirements, levels, skills and nature of the posts;
 - c) evaluate the Employee's performance in relation to this Agreements;
 - d) Afford the Employee an opportunity to respond to the substandard performance outcomes.
- 7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7 [d] above the Employee may, if necessary –
- a) Initiate a formal programme of counselling and training to enable the employee to reach the required standard of performance, which must include –
 - i. Assessing the time that it will take for the Employee to deal with the substandard performance;
 - ii. Establish realistic timeframes within which the Municipality will expect the Employee to meet the required performance standard; and

- iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.
 - b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.
- 7.1.9 If, after the application of corrective measures as set out in paragraph 7.1.8 above, and after reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard of the post, or refuses to take part in any programme intended to correct the substandard performance, the Employer shall report the allegation of substandard performance of the Employee, to Council to commence formal disciplinary proceedings as stipulated in terms of the Local Government: Disciplinary Regulations for Senior Managers 2010, with a view of terminating the employment of the Employee in accordance with the provisions of the written Contract of Employment.
- 7.2 The Employer may penalise the Employee by withholding any recognition of performance in the following circumstances:
 - 7.2.1 The Employee fails to comply with this Agreement;
 - 7.2.2 The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work.
 - 7.2.3 The employee has been found guilty of misconduct in a disciplinary hearing during the period of the Agreement
- 7.3 Should the Employee fails to submit his self-assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self-assessment for that quarter and gives a score of zero to the Employee.
- 7.4 The Employer shall not be entitled to give a score of zero where the Employee fail to submit a self-assessment report, as provided for under paragraph 7.3 above ,where the Employee's failure to submit the self-assessment is a result of any of the following events which are beyond the control of the employee:
 - (a) The Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self-assessment timeously;
 - (b) The employee is away from the office on official Council business for any period of time within which the self-assessment is due;
 - (c) The Employee is on approved annual or any other leave at the time which the self-assessment is due.
- 7.5 In the event of any of the occurrences listed under paragraph 7.4 Above, the Employee must advice the Employer in writing to the effect that the self-assessment cannot be submitted timeously.

- 7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self-assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self-assessment report may be submitted
- 7.7 The Employer must give Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

8. Annual performance appraisal

- 8.1 The annual performance appraisal will involve:
- 8.1.1 Assessment of the achievement of the result as outlined in the Annexure A, as follows
- 8.1.1.1 Each KPA will 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 KPA;
- 8.1.1.2 An indicative rating on the five-point scale will be provided for each KPA;
- 8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.
- 8.1.2 Assessment of the CCR as follows:
- 8.1.2.1 Each CCR will be assessed according to the extent to which the Specified standards have been met;
- 8.1.2.2 An indicative rating on the five point scale will be provided for each CCR;
- 8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;
- 8.1.2.4 The applicable assessment rating calculator must then be used to Add the scores and calculate the final CCR score.
- 8.1.3 Overall rating as follows:
- 8.1.3.1 An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards 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 maintained this in all areas of responsibility throughout the year.	
4	Performance significantly above expectation	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 achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
2	Performance not fully effective	Performance is below the standard required for the job to 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.	

8.2 The valuation of the annual performance of the Employee ,shall be conducted by a panel consisting of the following :

- Mayor
- Mayor/MM from another municipality;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- Chairperson of the MPAC/Executive Committee, and
- Ward Committee

9. Schedule for performance reviews

9.1 The performance of the Employee in relation to his Performance Agreement shall be reviewed on the following dates:

First quarter	: July – September	31 October 2024
Second quarter	: October-December	<u>31 January 2025</u>
Third quarter	: January –March	<u>30 April 2025</u>
Fourth quarter	: April- June	<u>31 July 2025</u>

9.2 The performance panels will sit bi-annually as in line with the Performance Management Framework.

9.3 The Employer must keep a record of the mid-year review and quarterly assessment meetings.

9.4 Performance feedback must be based on the Employer's assessment of the Employee's performance.

9.5 The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.

9.6 The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9.7 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.

10. Developmental requirements

10.1 A personal Development Plan (PDP) for addressing developmental gaps must form part of the Performance Agreement.

10.2 Personal growth and development needs identified during any Performance review discussion must be documented in the PDP as well as the actions agreed to as well as implementation time frames

11. Obligations of the Employer

11.1 The employer must-

11.1.1 create an enabling environment to facilitate effective performance by the employee;

11.1.2 provide access to skills development and capacity building opportunities

- 11.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 11.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement ;and
- 11.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him tom to meet the performance objectives and targets established in terms of this Agreement

12 Consultation

12.1 The Employer agrees to consult the Employee timeously where the Exercising of the powers will have amongst other

12.1.1 a direct on the performance of any of the Employee's functions;

12.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and

12.1.3 have a substantial financial effect on the Employer.

12.2 The Employer agrees to inform the Employee of the outcome of A decision taken pursuant to the exercise of powers contemplated In 11.1 as soon as practicable to enable the Employee to take any necessary action without delay

13 Management of evaluation outcomes

13.1 The evaluation of the Employee's performance will form the basis for Rewarding outstanding performance or correcting unacceptable Performance

13.2 A performance bonus ranging from 5% to 14% of all the inclusive Remuneration package may be paid to the Employee in recognition of Outstanding performance within a month after the closing of the financial year in determining the performance bonus of the employee

Relevant percentage is based on the overall rating, calculated by using The applicable assessment-rating calculator; provided that-

13.2.1 a score of 130% to 149 % is awarded a performance bonus Ranging from 5% to 9% and

13.2.2 a score of 150% and above is awarded a performance bonus Ranging from 10% to 14%.

13.3 Should the awarding of performance bonus be appropriate as provided

For under paragraph 13.2 above, such performance bonus will be subject to the following condition:

13.3.1 The Employee having completed 2 consecutive quarters in full for applicable performance year.

13.3.2 Should the Employee have been appointed for less than 12 months ,a pro rata performance bonus will apply.

13.4 In the case of unacceptable performance, the Employer shall

13.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the provision Of paragraph 7.1.8 and,

13.4.2 After appropriate performance counselling and having provided the Necessary guidance or support and reasonable time for improvement In performance, and performance does not improve, the Employer May consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or Incapacity to carry out his duties.

14. Dispute resolution

14.1 Any disputes about the nature of the Employee's performance Agreement, whether it relates to key responsibilities, priorities Methods of assessment and/ or salary increment in the Agreement must be mediated by the Speaker/ Mayor within 30 days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

14.2 Any dispute about the outcome of the Employee's performance Evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided that such member was not part of the evaluation panel provided for in 7.5 within 30 days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

15 General

15.1 The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal System Act

15.2 Nothing in this Agreement diminishes the obligations, duties or Accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Omaha on this 01 day of July 2024

AS WITNESSES

1 NAME

2 [Signature]

[Signature]

MAYOR (the employer)

AS WITNESSES

1 [Signature]

2 [Signature]

[Signature]

Municipal Manager (The employee)

ANNEXURE A

PERFORMANCE PLAN

L.N.M

N.W.T

ANNEXURE A

PERFORMANCE PLAN

STRATEGIC ORGANIZATIONAL PERFORMANCE 2024/2025 SDBIP - KPA 1 - SERVICE DELIVERY & INFRASTRUCTURE PROVISION

Custodian	Responsible Person	Annual POE	Q4 Target	Q3 Target	Q2 Target	Q1 Target	Annual Target 2024/2025	Budget 2024/2025	Key Performance Indicator	KPI Number	Baseline 2023/2024	IDP Strategy	IDP Objective	Priority Area		
DIRECTOR TECHNICAL SERVICES	PMU MANAGER	Quarterly progress report & completion certificate	100% Construction of Internal Streets	85% Construction of Internal Streets	60% Construction of Internal Streets	Appointment of Service providers Site Handover and construction [Progress = 30%]	100% Construction of 7km's gravel road at Taiton and Solho Internal Streets by 30th June 2025		Percentage of km's of gravel roads to be constructed			6 km of gravel roads to be constructed of low Internal Streets (2.5km), Drailosch Internal Streets (3.5km)	By SD01: constructing, maintain gravel roads & Surfaced roads	To ensure accessible roads within the Great Kei Local Municipal Area by June 2027	1. Roads	
			Q4 POE	Q3 POE	Q2 POE	Q1 POE	Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report	25% Spending of MIG Funding Expenditure	50% Spending of MIG Funding Expenditure	75% Spending of MIG Funding Expenditure	100% Spending of MIG Funding Expenditure	91%	
			Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	Quarterly progress report to Council	3.55km of Surfacing of Internal Streets and
			50% Construction of Kei Mouth Internal Streets	30% Construction of Kei Mouth Internal Streets	20% Planning & designs developed	Service providers at 10%	Construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	50% construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	50% construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	50% construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	50% construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	Percentage of km to be surfaced through Small Town Revitalization	SD01-10	3.55km of Surfacing of Internal Streets and		
DIRECTOR TECHNICAL SERVICES	PMU MANAGER	Quarterly progress reports, Completion certificates	50% Construction of Kei Mouth Internal Streets	30% Construction of Kei Mouth Internal Streets	20% Planning & designs developed	Service providers at 10%	Construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	50% construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	Percentage of km to be surfaced through Small Town Revitalization	SD01-10	3.55km of Surfacing of Internal Streets and					

			SD05-01																																			
5. Solid Waste	To ensure improved solid waste management by June 2027	SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	Integrated Waste Management Plan	Review integrated Waste Management Plan in line with the 2020 Waste Management Strategy		Approved Integrated Waste Management Plan	<table border="1"> <tr> <td data-bbox="874 1256 1007 1413">Reviewing Situation Analysis Chapter on GKM IWMP</td> <td data-bbox="1007 1256 1182 1413">Integrated Waste Management Plan Public Participation consultation</td> <td data-bbox="1182 1256 1433 1413">Completion of public participation on the IWMP</td> </tr> </table>	Reviewing Situation Analysis Chapter on GKM IWMP	Integrated Waste Management Plan Public Participation consultation	Completion of public participation on the IWMP	<table border="1"> <tr> <td data-bbox="874 1413 1007 1570">Draft IWMP</td> <td data-bbox="1007 1413 1182 1570">Public participation Notice, Comments from the Public</td> <td data-bbox="1182 1413 1433 1570">Final draft of IWMP</td> </tr> </table>	Draft IWMP	Public participation Notice, Comments from the Public	Final draft of IWMP	<table border="1"> <tr> <td data-bbox="874 1570 1007 1727">Establishment of Steering committee for development of the new landfill site.</td> <td data-bbox="1007 1570 1182 1727">Advertisement of Environmental Impact Assessment for the new landfill site</td> <td data-bbox="1182 1570 1433 1727">Appointment of consultants that will perform Environmental Impact Assessment</td> </tr> </table>	Establishment of Steering committee for development of the new landfill site.	Advertisement of Environmental Impact Assessment for the new landfill site	Appointment of consultants that will perform Environmental Impact Assessment	<table border="1"> <tr> <td data-bbox="874 1727 1007 1883">Terms of Reference for the EIA</td> <td data-bbox="1007 1727 1182 1883">Compilation of Terms of Reference for the EIA</td> <td data-bbox="1182 1727 1433 1883">Conducting of Environmental Impact Assessment for the New landfill site</td> </tr> </table>	Terms of Reference for the EIA	Compilation of Terms of Reference for the EIA	Conducting of Environmental Impact Assessment for the New landfill site	<table border="1"> <tr> <td data-bbox="874 1883 1007 2040">Terms reference for EIA Attendance Register and Minutes</td> <td data-bbox="1007 1883 1182 2040">Proof of advertisement</td> <td data-bbox="1182 1883 1433 2040">Appointment letter</td> </tr> </table>	Terms reference for EIA Attendance Register and Minutes	Proof of advertisement	Appointment letter	<table border="1"> <tr> <td data-bbox="874 2040 1007 2114">Q1 POE</td> <td data-bbox="1007 2040 1182 2114">Q2 POE</td> <td data-bbox="1182 2040 1433 2114">Q3 POE</td> </tr> </table>	Q1 POE	Q2 POE	Q3 POE	<table border="1"> <tr> <td data-bbox="874 2114 1007 2175">Q4 POE</td> <td data-bbox="1007 2114 1182 2175">Monthly Environmental Impact Assessment reports</td> <td data-bbox="1182 2114 1433 2175">Reports about progress on the Environmental Impact Assessment</td> </tr> </table>	Q4 POE	Monthly Environmental Impact Assessment reports	Reports about progress on the Environmental Impact Assessment	<table border="1"> <tr> <td data-bbox="874 2175 1007 2235">MANAGER COMMUNITY SERVICES</td> <td data-bbox="1007 2175 1182 2235">MANAGER COMMUNITY SERVICES</td> <td data-bbox="1182 2175 1433 2235">DIRECTOR TECHNICAL SERVICES</td> </tr> </table>	MANAGER COMMUNITY SERVICES	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES
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Q4 POE	Monthly Environmental Impact Assessment reports	Reports about progress on the Environmental Impact Assessment																																				
MANAGER COMMUNITY SERVICES	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES																																				

6 Animal Pound	To control stray animals	SD07: constructing a new animal pound	Existing site for a pound	SD07-01	Build fenced animal pound.		Quanta fenced animal pound	Develop specifications, advertise for building and fencing of municipal pound.	Appointment and construction of animal pound GKM	Construction of animal pound	Construction and completion of animal pound	Completion certificate	MANAGER COMMUNITY SERVICES	DIRECTOR TECHNICAL SERVICES							
								<table border="1"> <tr> <td data-bbox="1204 1258 1428 1422">Q1 POE</td> <td data-bbox="1045 1258 1204 1422">Report to Standing committee.</td> </tr> <tr> <td data-bbox="1204 1422 1428 1585">Q2 POE</td> <td data-bbox="1045 1422 1204 1585">Report to Standing committee.</td> </tr> <tr> <td data-bbox="1204 1585 1428 1691">Q3 POE</td> <td data-bbox="1045 1585 1204 1691">Report to Standing committee</td> </tr> <tr> <td data-bbox="1204 1691 1428 1854">Q4 POE</td> <td data-bbox="1045 1691 1204 1854">Report to Standing committee</td> </tr> </table>	Q1 POE	Report to Standing committee.	Q2 POE	Report to Standing committee.	Q3 POE	Report to Standing committee	Q4 POE	Report to Standing committee					
Q1 POE	Report to Standing committee.																				
Q2 POE	Report to Standing committee.																				
Q3 POE	Report to Standing committee																				
Q4 POE	Report to Standing committee																				

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI	Annual Target		Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Pers	Cust		
					2024/25	2024/25									
1. Local Economic Growth	To create opportunities for sustainable development within the GKM area by June 2027	LED01: By identifying and twinning with municipality/s and organisations with similar areas of cooperation and development.	Draft MOU with Sibanye Still Water, R8 million funding-Sibanye Still Water	LED01-01	MOU with stakeholder signed and implemented and report submitted to standing committee	MOU with stakeholder signed and implemented and report submitted to standing committee	1 Report on implementation of the MOU	1 Report on implementation of the MOU	1 Report on implementation of the MOU	1 Report on implementation of the MOU	1 Report on implementation of the MOU	Correspondence of follow up, MOU and implementation report	LED ASSISTANT	IDP/PMS/LED MANAGER	
							Standing committee report on progress of implementation of MOU	Standing committee report on progress of implementation of MOU	Standing committee report on progress of implementation of MOU	Standing committee report on progress of implementation of MOU					
		LED02: By implementing Small Town Revitalization Strategy	2024 Small Town Revitalization Strategy	LED01-01	Number of funding applications submitted to potential funders	3 applications submitted to potential funders for implementation of Small-Town Revitalisation Strategy	3 applications submitted to potential funders for implementation of Small-Town Revitalisation Strategy	1 Submit application	1 Submit application	1 Submit application	1 Submit application	N/A	Proof of funding applications submitted	LED ASSISTANT	IDP/PMS/LED MANAGER
		Recruitment of laborers-70 jobs created	30 jobs created			Q1 POE	Q2 POE	Q3 POE	Q4 POE						
2. Job Creation	To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2027	LED03: Support initiatives geared towards mass job creation and sustainable livelihoods	119 EPWP	LED02-01	Number of job opportunities created through EPWP & MIG projects (output)	140 jobs created	1 monitoring report to Standing Committee	1 monitoring report to Standing Committee	550 CWP jobs created through registration of participants.	550 CWP jobs created through registration of participants.	550 CWP jobs created through registration of participants.	Proof of job creation. Standing committee reports.	LED ASSISTANT	IDP/PMS/LED MANAGER	
							Q1 POE	Q2 POE	Q3 POE	Q4 POE					
		Number of job opportunities created through CWP projects (output)	External funded	550 CWP jobs created through registration of participants.	Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	monitoring report to Standing Committee	Proof of job creation. Standing committee reports.	LED ASSISTANT	IDP/PMS/LED MANAGER			
		Q1 POE	Q2 POE	Q3 POE	Q4 POE										

3. Agriculture	To promote the agrarian economy in support of the disadvantaged farmers by June 2027	LED04: By supporting and monitoring and Farming Production and Programmes in partnership with DRDAR	0	LED03-01	Number of Reports on Agriculture & Farming Supported Programmes		4 Reports on Agriculture Farming Supported Programmes	1 Report on Agriculture & Farming Supported Programmes	1 Report on Agriculture & Farming Supported Programmes	1 Report on Agriculture & Farming Supported Programmes	1 Report on Agriculture & Farming Supported Programmes	1 Report on Agriculture Farming Supported Programmes	LED ASSISTANT	IDP/PMS/LED MANAGER
4. SMME' s & Co-operatives	To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027	LED05: Lobby technical support and funding from potential funders to support SMME's & Co-operatives	194	LED04-01	Number of SMME's supported (Output)		80 SMME's supported	20 SMME's Q1 POE Business plans developed, company registrations, CSD registrations, business licenses issued	20 SMME's Q2 POE Business plans developed, company registrations, CSD registrations, business licenses issued	20 SMME's Q3 POE Business plans developed, company registrations, CSD registrations, business licenses issued	20 SMME's Q4 POE Business plans developed, company registrations, CSD registrations, business licenses issued	3 Cooperatives supported Standing committee report on list of identified cooperative, needs assessment for the cooperatives, receipts for material and production inputs and delivery note	LED ASSISTANT	IDP/PMS/LED MANAGER

KPA-3-FINANCIAL LIABILITY AND MANAGEMENT

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP Strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPONSIBLE	Custodian
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register.	2023/24 reviewed Asset Policy	FM01-01	Asset Management policy and updated asset register approved by Council (Input)		Review of asset policy and asset register approved by Council 30th June 2025.	Physical verification of Assets	Review of updates of the FAR.	Updated draft FAR.	Submission of the draft Assets Management Policy and the updated FAR to Council approval.	Copy of approved Council resolutions	MANAGER SCM	CFO
								Q1 POE	Q2 POE	Q3 POE	Q4 POE			
2. Supply Chain Management	To maintain effective and efficient procurement by June 2027	FM02: By ensuring adherence to Supply Chain Management Regulations	2023/24 reviewed SCM Policy	FM02-01	SCM policy reviewed and approved by council (Input)		SCM policy reviewed and approved by council by 31 May 2025.	Review SCM Management Policy.	Circulating the reviewed SCM Management Policy	Draft SCM Management Policy.	Submission of the draft SCM Management Policy to Council approval.	Copy of approved Council resolutions	MANAGER SCM	CFO
								Approved Asset Management policy, Asset Verification Report	Proof circulated of Asset Management policy Updates of the FAR.	Fixed Asset Register	Copy of council resolution			

CFO	IT TECHNICIAN	Annual Financial Statements	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Preparation and submission of Annual Financial Statements by 31 st August.	N/A	Preparation and submission of Mid-Term AFS by 31 st March.	N/A	Proof of submission to Auditor General	N/A	Proof of submission to Auditor General	65% average collection	65% average collection	65% average collection	65% average collection	65% collection rate on average by 30 June 2025.	% increase in actual revenue collection (Output)	FM05-01	65%	FM05: Data cleansing and accurate billing of all GKM services and enforcing disconnection of electricity, effect legal action on non-payment of municipal services billed	To maintain and improve effective revenue collection system consistent with Section 95 of the MSA and enforce the municipality's credit and debt control policy (Section 64 MFMA) by June 2027	6. Revenue Enhancement & Indigent Administration
CFO	MANAGER BUDGET & ADMINISTRATION	Revenue Collection report	Q1 POE	Q2 POE	Q3 POE	Q4 POE	R4 million reduction of old debt by 30 th September.	R4 million reduction of old debt by 31 st December.	R4 million reduction of old debt by 31 st March.	R4 million reduction of old debt by 30 th June.	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	3 X monthly collection reports	GKM Total debt reduced	MANAGER BUDGET & ADMINISTRATION			FM06: By developing revenue turn-around strategy	FM07: Review and implement the indigent policy and maintain an updated indigent register.
CFO	MANAGER BUDGET	GKM Total debt reduced	Q1 POE	Q2 POE	Q3 POE	Q4 POE	100% provision of free basic services for approved registered beneficiaries by 30 th June 2025	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	100% of Beneficiaries	% of provisioned beneficiaries	MANAGER BUDGET				
CFO	MANAGER	100% of Beneficiaries	Q1 POE	Q2 POE	Q3 POE	Q4 POE	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	3 X monthly reports	MANAGER				

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

QUARTERLY TARGETS

Custodian	RESPONSIBLE PERSON	Annual POE	Q4 Target	Q3 Target	Q2 Target	Q1 Target	Annual Target		2024/2025 Budget	Key Performance Indicator	KPI Number	Baseline 2023/24	IDP Strategy	IDP Objective	Priority Area
							2024/25	2024/25							
ACTING DIRECTOR CS	HR PRACTITIONER	GKM Human Resource Management Plan	Table HRM Plan to Council for consideration	Present the HRM Plan to Labour Unions	Circulate Draft Strategic HRM Plan to departments for inputs and consolidate	Develop the Draft Strategic HRM Plan	Development of Strategic HRM Plan and approval by Council	2024/25	2024/2025 Budget	Strategic Human Resource Management Plan developed & approved by council (Input)	ID01-01	Draft HR plan	By designing, implementing, and monitoring, all the strategies to achieve the Corporate and HR areas of focus.	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP by June 2027	1. Strategic Corporate and HRM plan
ACTING DIRECTOR CS	HR PRACTITIONER	Proof of submission of EEA forms to Dol	Submission of EEP to Dept. of Labour	Presentation of the EEP to LFF	Workshop to Management for inputs	Develop Draft EEP	Development and submission of the EEP to the LFF and Dept. of Labor	Q1 POE	Q2 POE	Development and submission of the EEP to LFF and Dept. of Labor	ID02-01	Employment Equity Plan, targets implemented	ID02: By consistently submitting on stipulated timeframes, all the EE reports to the Department of Labour	To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027	2. Employment Equity
ACTING DIRECTOR CS	HR PRACTITIONER	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	Submit the Annual Training Report and Workplace Skills Plan to Council & LGSETA	Present the Draft Annual Training Report and Workplace Skills Plan to Management, to the LFF	Circulate Draft Annual Training Report and Workplace Skills Plan for inputs	Develop the Draft Annual Training Report and Workplace Skills Plan	Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	Q1 POE	Q2 POE	Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA	ID02-01	Annual Training and Skills Plan submitted to Council and LGSETA	ID03: By developing, reviewing, and implementing the Employment Equity Plan		

6.Labour related Matters		To promote sound labour relations and ensuring compliance with relevant labour legislations by June 2027.	ID08: Implementing disciplinary codes and adhering to the applicable labour related legislations.	Reported Matters		ID07-01	Percentage of Labour Related Matters recorded	100% Labour Related Matters recorded	100% Labour Related Matters recorded	Copy of Council Resolution	100% Labour Related Matters recorded	Copy of Council Resolution	100% Labour Related Matters recorded	Copy of Council Resolution	100% Labour Related Matters recorded	Copy of Council Resolution	100% Labour Related Matters recorded	Consolidated Reports on Labour Related Matters recorded and resolved	SUPPORT MANAGER COUNCIL ADMIN &	ACTING DIRECTOR CS
										Q1 POE Notices, Memo, attendance Registers		Q2 POE Notices, Memo, attendance Registers		Q3 POE Notices, Memo, attendance Registers		Q4 POE Notices, Memo, attendance Registers				

KPA 5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTERLY TARGETS

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPONSIBLE PERSON	Custodian
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities		GG01-01	Number of reports on functionality of ward committees	4 reports on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	Reports on functionality of ward committees	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							100% customer care / petitions recorded and attended	100% customer care / petitions recorded and attended	100% customer care / petitions recorded and attended	100% customer care / petitions recorded and attended	Customer care register/petitions register	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
2. Institutional Marketing and Communication	To promote effective communication with all stakeholders by June 2027	GG02: Developing a functional Communication and Marketing Strategy		GG02-01	Percentage of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	100% of implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR

3. Inter-Governmental Relations	To strengthen the relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	GG03: By IGR facilitating sittings	4 IGR meetings	GG03-01	Number of IGR meetings held (Output)	4 Inter-Governmental Relations meeting held	1 Inter-Governmental Relations meeting held Q1 POE	1 Inter-Governmental Relations meeting held Q2 POE	1 Inter-Governmental Relations meeting held Q3 POE	1 Inter-Governmental Relations meeting held Q4 POE	IGR, Agenda, Attendance register, invite	MANAGER OFFICE OF THE MAYOR
4. Audit Committee	To ensure effective functioning of Oversight Committees by June 2027	GG04: Provide administrative support to oversight committees	8 AUDIT COMMITTEE MEETINGS	GG04-01	Number of Audit Committee Meetings held (Output)	4 Audit Committee Meetings held	1 Audit Committee Meeting held Q1 POE	1 Audit Committee Meeting held Q2 POE	1 Audit Committee Meeting held Q3 POE	1 Audit Committee Meeting held Q4 POE	Audit Committee Minutes	MANAGER OFFICE OF THE MAYOR
5. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by 2027	GG05: Review and adopt Internal Audit and Audit Committee Charters	AUDIT CHARTERS	GG05-01	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee by Council	N/A	N/A	N/A	Approved Internal Audit and Audit Committee charters by Council	Audit Chart	INTERNAL AUDIT
6. Legislative and Policy Compliance	To ensure compliance with applicable legislation, by June 2027	GG06: By ensuring that all legal matters are dealt within prescribed timeframes	2023/24 LITIGATION REGISTER	GG06-01	Percentage of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded	100% of litigations and compliance matters reported and recorded Q1 POE	100% of litigations and compliance matters reported and recorded Q2 POE	100% of litigations and compliance matters reported and recorded Q3 POE	100% of litigations and compliance matters reported and recorded Q4 POE	Litigation Register	INTERNAL AUDIT

7. Risk Management	To develop and functional responsible administration by 2027	GG07: By ensuring management of risk	2023/24 STRATEGIC RISK REGISTER	GG07-01	Risk Registers developed and implemented	Strategic, Operational and Fraud Risk Registers developed and implemented	Risk registers developed. Implementation of risk management activities	Implementation of risk management activities	Implementation of risk management activities	Implementation of risk management activities	Risk Registers, risk management reports	INTERNAL AUDIT	INTERNAL AUDIT
8. SPU	To accelerate empowerment of historically vulnerable groups by June 2027	GG08: By mainstreaming of Special Programmers in all programs, plans, and projects	2023/24 SPU PLAN	GG08-01	Percentage on the implementation of SPU plan	100% Implementation of SPU plan	100% SPU developed and approved by Council Q1 POE Final SPU plan adopted by Council	100% Implementation of SPU plan Q2 POE	100% Implementation of SPU plan Q3 POE	100% Implementation of SPU plan Q4 POE	Implementation of SPU	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR

ANNEXURE B

PERSONAL DEVELOPMENT PLAN (PDP)

ANNEXURE B

PERSONAL DEVELOPMENT PLAN

Skills Performance Gap	Outcomes Expected	Suggested and/or activity	training and development	Suggested mode of delivery	Suggested Frames	Time	Work opportunity created to practice skill/development area	Support Person
1.								
2.								
3.								

[Signature]
 Signed and accepted by the Employee

01 July 2024
 Date

[Signature]
 Hon. Mayor

01 July 2024
 Date