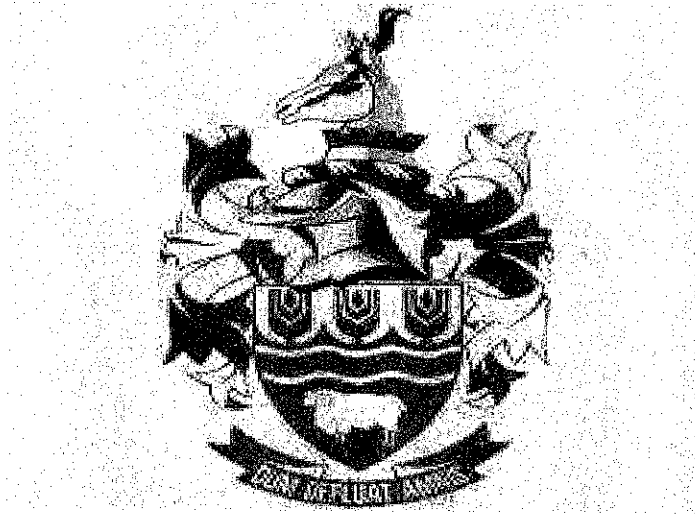



# **Siyathemba Local Municipality**



## **Performance Agreement for the period 01 October 2024 – 30 June 2025**

**Municipal Manager**

J.A.P.  PS  
MM

Performance agreement made and entered into by and between

The **Siyathemba Local Municipality** represented by Cllr. J A Phillips, the Mayor (*herein and after referred as Employer*)

and

**Thomas I. van Staden**, the Municipal Manager (*herein and after referred as Employee*) for the period 01 October 2024 to 30 June 2025.



Where as

- a. 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 as "the Parties";
- b. Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the Parties to conclude an annual performance agreement;
- c. 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 promote local government goals; and
- d. The Parties wish to ensure that there is compliance with Sections 57(4b) and 57(5) of the Systems Act.

## 1. INTERPRETATION

1.1 In this Agreement the followings terms will have the meaning ascribed thereto:

- 1.1.1 "this Agreement" – means the performance agreement between the Employer and the employee and the Annexures thereto;
- 1.1.2 "the Executive Authority" – means the Executive Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act 117 of 1998 ("the Structures Act") as represented by its chairperson, the Mayor;
- 1.1.3 "the Employee" means the Director appointed in terms of Section 82 of the Structures Act;
- 1.1.4 "the Employer" means Siyathemba Local Municipality; and
- 1.1.5 "the Parties" means the Employer and Employee.

Mayor: J.A.P. MM: TS  
 

## 2. PURPOSE OF THIS AGREEMENT

- 2.1 To comply with the provisions of Section 57(1)(b),(4b) and (5) of the Municipal Systems Act 32 of 2000 and Section 62(1) of the Municipal Finance Management Act 56 of 2003 as well as the Contract of Employment entered into between the Parties;
- 2.2 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance targets and accountabilities;
- 2.3 To specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 To monitor and measure performance against set targeted outputs and outcomes;
- 2.5 To establish a transparent and accountable working relationship;
- 2.6 To appropriately reward the employee in accordance with section 11 of this agreement; and
- 2.7 To give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining improved service delivery.

## 3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 1 October 2024 and will remain in force until 30 June 2025 where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31<sup>st</sup> of July of the succeeding 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 the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised; and
- 3.5 Any significant amendments or deviations must take cognizance of the requirements of sections 34 and 42 of the Municipal Systems Act and Regulation 4(5) of the Regulations.

## 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;
  - 4.1.2 The timeframes within which those performance objectives and targets must be met; and
  - 4.1.3 The competencies (Annexure B – definitions in terms of Regulation 21 of 17 January 2014) required to operate effectively as Municipal Manager in the local government environment.
- 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:
  - 4.2.1 Key objectives that describe the main tasks that need to be done;
  - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
  - 4.2.3 Target dates that describe the timeframe in which the targets must be achieved; and
  - 4.2.4 Weightings showing the relative importance of the key objectives to each other.
- 4.3 The Personal Development Plan (Annexure C) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

## 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the employees 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 employees and service providers to perform to the standards required;
- 5.3 The Employer must consult the Employee about the specific performance standards and targets that will be included in the performance management system applicable to the Employee;

- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the key performance indicators (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, Operational Performance and Competencies both of which shall be contained in the Performance Agreement;
- 5.6 The Employee's assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREA		WEIGHT
1	Basic Service Delivery and Infrastructure Development	35%
2	Municipal Transformation and Institutional Development	30%
3	Local Economic Development	10%
4	Municipal Financial Viability and Management	15%
5	Good Governance and Public Participation	10%
TOTAL		100%

- 5.7 The Competencies will make up the other 20% of the Employee's assessment score. The Competencies are split into two groups, leading competencies (indicated in blue on the graph below) that drive strategic intent and direction and core competencies (indicated in green on the graph below), which drive the execution of the leading competencies.

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES(CCR)		
LEADING COMPETENCIES	(Indicate choice)	Weight
Strategic Direction and Leadership		10%
People Management	Compulsory	10%
Program and Project Management		10%
Financial Management	Compulsory	10%
Change Leadership		10%
Governance Leadership		10%
CORE COMPETENCIES		
Moral Competence		5%
Planning and Organising		10%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		10%
Results and Quality Focus		5%
TOTAL		

## 6. PERFORMANCE ASSESSMENT

- 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 Integrated Development Plan (IDP) as described in 6.6 – 6.13 below;
- 6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;
- 6.6 Assessment of the achievement of results as outlined in the performance plan:
  - 6.6.1 Each KPI or group of KPIs shall be assessed according to the extent to which the specified standards or performance targets have been met and with due regard to ad-hoc tasks that had to be performed under the KPI;
  - 6.6.2 A rating on the five-point scale described in 6.9 below shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;
  - 6.6.3 The Employee will submit his self-evaluation to the Employer prior to the formal assessment;
  - 6.6.4 In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and
  - 6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.

6.7 Assessment of the Competencies:

6.7.1 Each Competency will be assessed in terms of the descriptions provided (Annexure B) on a 360 degree basis during the mid-year and year-end reviews and will inform the final score awarded by the evaluation committee. 360 degree means that the employee's peers and managers reporting to him will assess his/her Competencies;

6.7.2 A rating on the five-point scale described in 6.10 below shall be provided for each Competency which will then be multiplied by the weighting to calculate the final score; and

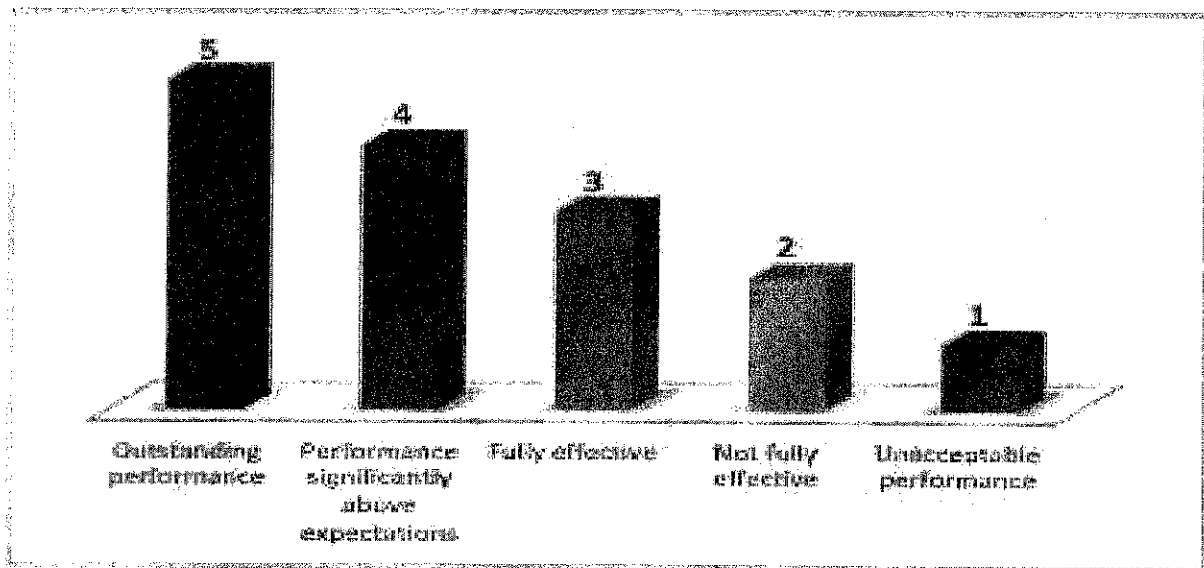
6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.

6.8 Overall rating

6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and

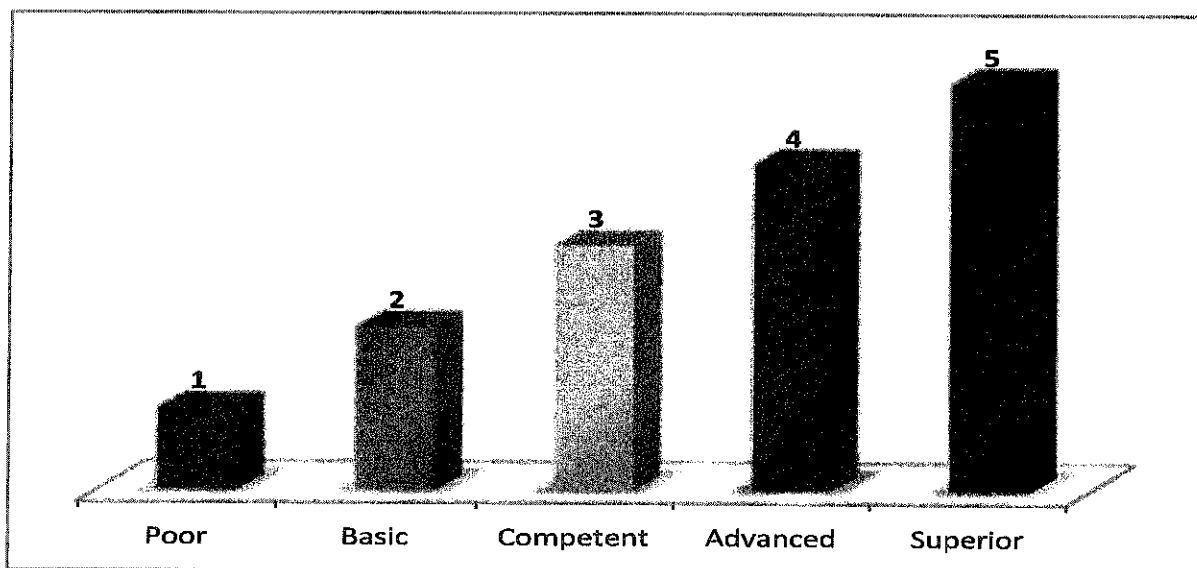
6.8.2 Such overall rating represents the outcome of the performance appraisal.

6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPIs:



Terminology	Description
<b>Outstanding performance</b>	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.
<b>Performance significantly above expectations</b>	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.
<b>Fully effective</b>	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.
<b>Not fully effective</b>	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.
<b>Unacceptable performance</b>	Performance does not meet the standard expected for the job. The review/assessment indicates that they employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.10 The assessment of the competencies will be based on the following rating scale:





Achievement Level	Description
Poor	Do not apply the basic concepts and methods to proof a basic understanding of local government operations and requires extensive supervision and development interventions.
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping strategic direction and change, develops and applies comprehensive concepts and methods.

- 6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –

6.11.1 Mayor

6.11.2 Mayor / Municipal Manager from another municipality;

6.11.3 Chairperson of the Performance Audit Committee or in his/her absence thereof, the Chairperson of the Audit Committee; and

6.11.4 Performance Management System unit (as secretary)

- 6.12 The Employer will evaluate the performance of the Employee as at the end of the 1<sup>st</sup> and 3<sup>rd</sup> quarters; and

- 6.13 The Employer will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meetings.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2024 (informal)
2	October – December 2024	February 2025
3	January – March 2025	April 2025 (Informal)
4	April – June 2025	September 2025

- 7.2 The Employer shall keep a record of the mid-year and year-end 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; and
- 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 C. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

## 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall-
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 Provide access to skills development and capacity building opportunities;
  - 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
  - 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of its 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 clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

## 11. REWARD

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance;

11.2 The payment of the performance bonus is determined by the performance score obtained during the 4<sup>th</sup> quarter and as informed by the quarterly performance assessments;

11.3 The performance bonus will be awarded based on the following scheme:

Level of performance	Description	Allocated Total Score	Bonus % of the Total Package
5.0	Outstanding Performance	Above 150%	10% - 14%
4.0	Performance significantly above expectations	130 – 149%	5% - 9%
3.0	Fully effective (meets the standard)	100 – 129%	0%
2.0	Performance not fully effective	50 – 99%	0%
1.0	Unacceptable Performance	1 – 49%	0%

11.4 In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and

11.5 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation.

## 12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt with in this Agreement, the Employer will give notice to the Employee to attend a meeting;

- 12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;
- 12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and
- 12.4 In the case of unacceptable performance, the Employer shall –
  - 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and
  - 12.4.2 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.

### 13. DISPUTE RESOLUTION

13.1 Dispute will be dealt with in terms of section 33 of the Local Government Municipal Performance Regulation for municipal managers and managers directly accountable to municipal manager (regulation 805 of August 2006)

13.2 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

13.2.1 Must be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee,

13.2.2 Or any other person designated by the MEC shall be final and binding on both parties

13.3 Any disputes about the outcome of the employee's performance evaluation,

13.3.1 must be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee,

13.3.2 or any other person designated by the MEC shall be final and binding on both parties

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

Thus done and signed at \_\_\_\_\_ on this \_\_\_\_\_ day of November 2024.

### AS WITNESSES:

1. Booyse
2. [Signature]

[Signature]  
Mayor

Thus done and signed at Prebka on this 20 day of November 2024.

### AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]  
Municipal Manager

Mayor: J.A.P MM: [Signature]  
[Signature] MM



## Annexure A : The Performance Plan

**Municipal Manager**

MM: PS

Mayor: J.A.P  
MM

The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

Performance should be evaluated:

- a) Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- b) Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- c) In the instance where an indicator do not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
- d) The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.

### KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for eighty percent of the total employee assessment score.

MM: \_\_\_\_\_

*TS*


Mayor: J.A.P

*[Signature]*

*mm*

Strategic objective	Municipal KPI	Key Performance Indicator	Unit of measurement	Portfolio of evidence	Target 2024/25			
					Q1	Q2	Q3	Q4
Enhance Good Governance processes and accountability	Operational Requirements	Submit the Annual Performance Report for 2023/24 to the AG by 31 August 2024	Annual Performance Report submitted to the AG by 31 August 2024	Performance report submitted	1	0	0	0
Enhance Good Governance processes and accountability	Operational Requirements	Submit the Draft Annual Report for 2023/24 to Council by 31 January 2025	Draft Annual Report submitted to Council by 31 January 2025	Council meeting minutes	1	0	1	0
Develop a capable and capacitated institution to respond to community needs	People	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2025	Workplace Skills Plan and ATR submitted to LGSETA by 30 April 2025	Workplace Skills Plan and annual training report, proof of submission	1	0	1	0
Develop a capable and capacitated institution to respond to community needs	People	The percentage of the Municipality's training budget spent by 30 June 2025 [(Actual amount spent on training/total training budget) x100]	% of the Municipality's Training budget spent by 30 June 2025	Proof of payments	100%	10%	75%	100%
Develop a capable and capacitated institution to respond to community needs	Operational Requirements	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	Report on filling of posts	15%	15%	15%	15%
Provide appropriate services to all households	Customer Care	Spend 100% of the library grant by 30 June 2025 (Actual expenditure divided by the approved budget) x100)	% of the library grant spent by 30 June 2025	Proof of payment	100%	10%	75%	100%

MM: PLS

Mayor: T.A.P  
  
MM



Strengthen community participation	Operational Requirements	Submit the draft IDP review to Council by 31 March 2025	Draft IDP review submitted to Council by 31 March 2025	Council minutes	1	0	0	1	0
Enhance Good Governance processes and accountability	People	Develop the Communication Strategy and submit to council by 30 June 2025	Develop Communication Plan submitted to Council by 30 June 2025	Council minutes	1	0	0	0	1

Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Portfolio of evidence	Target 2024/25	Quarterly Targets			
						Q1	Q2	Q3	Q4
Enhance municipal financial viability	Operational Requirements	Submit the draft budget for 2025/26 to Council for consideration by 31 March 2025	Draft budget submitted to Council by 31 March 2025	council meeting minutes	1	0	0	1	0
Enhance municipal financial viability	Operational Requirements	Submit the Adjustments budget for 2024/25 to Council for consideration by 28 February 2025	Submit the Adjustments budget to Council for consideration by 28 February 2025	Council minutes	1	0	0	1	0
Enhance municipal financial viability	Operational Requirements	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June 2025 ((Total operating revenue- operating grants received)/debt service payments due within the year))	% of debt coverage at 30 June 2025	Annual financial statements, Internal Audit report	20%	20%	20%	20%	20%

MM: PS

Mayor: T.A.P  
MM

Enhance municipal financial viability	Operational Requirements	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services) X100)	% of outstanding service debtors at 30 June 2025	Annual financial statements, Internal Audit report	90%	90%	90%	90%	90%
Enhance municipal financial viability	Operational Requirements	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2025	Annual financial statements, Internal Audit report	0.5	0.5	0.5	0.5	0.5
Enhance municipal financial viability	Operational Requirements	Submit the annual financial statements for 2023/24 to AGSA by 31 August 2025	Annual financial statements submitted by 31 August 2025	Annual financial statements	1	1	0	0	0
Good Governance and Public Participation	Operational Requirements	Compile Plan to address audit findings in report of the AG for 2023/24 and submit to MM by 31 January 2025	Plan completed and submitted to MM by 31 January 2025	Audit Action plan	1	0	1	0	0
Enhance municipal financial viability	Operational Requirements	Achieve a debtor payment percentage of 65% by 30 June 2025 ((Gross Debtors Opening Balance +Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100)	% debtor payment achieved at 30 June 2025	Annual financial statements, Internal Audit report	65%	65%	65%	65%	65%

MM: PLS

Mayor: J.A.P  
MM

Enhance municipal financial viability	Operational Requirements	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity by 30 June 2025	Calculation of electricity losses as per record system (support for calculation)	25%	n/a	n/a	25%
Enhance municipal financial viability	Operational Requirements	Limit unaccounted for water to less than 30% by 30 June 2025 (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)	% of water unaccounted by 30 June 2025	Calculation of water losses as per record system -- support for calculations	30%	n/a	n/a	30%


Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Portfolio of evidence	Target 2024/25	Quarterly Targets			
						Q1	Q2	Q3	Q4
Facilitate economic growth in the municipal area	Economic Development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2025 (Person days /FTE (230 days))	Number of FTE's created by 30 June 2025	EPWP contracts and expenditure reports submitted to Department of public works	60	0	60	60	-
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Progress on the expenditure on the construction of the Upgrade of the Prieska Water Treatment Works	% expenditure on the upgrade of Prieska Water Treatment Works	Completion certificates with proof of payment made	100%	75%	100%	-	-
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Progress on the construction of the Upgrade of the Prieska Water Treatment Works	% completion on the upgrade of Prieska Water Treatment Works	Project progress reports, Minutes of site visits and physical site visits	100%	75%	100%	-	-

MM: PS

Mayor: J.A.P  
MM

Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Progress on the construction of the 415kl elevated tower	% completion on the Construction of the 415kl elevated tower	Project progress reports, Minutes of site visits and physical site visits	80%	Completion of application process	30%	50%	80%
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Progress on the expenditure of the Construction of the 415kl elevated tower	% expenditure on the Construction of the 415kl elevated tower	Completion certificates with proof of payment made	80%	-	30%	50%	80%
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Progress on the construction of the upgrading of the sports facility in Prieska	% completion on the upgrade of sport facility in Prieska	Project progress reports, Minutes of site visits and physical site visits	80%	Completion of application process	30%	50%	80%
Plan, develop and maintain infrastructure and facilities	Infrastructure development & service delivery	Progress on the expenditure of the construction of upgrading of the sports facility in Prieska	% expenditure on the Construction of the upgrading of Prieska sports facility	Completion certificates with proof of payment made	80%	-	30%	50%	80%

MM: PS

Mayor: J.A.P  
 MM



## Annexture C : Personal development plan Municipal manager

APPENDIX C

STAFF DEVELOPMENT PLAN					
PERSONAL DEVELOPMENT PLAN (PDP) for 2024/2025 - Municipal Manager (Thomas van Staden)					
Municipal Manager: Mr Thomas van Staden					
Mayor: John A Phillips					
Area / Performance Goal	Outcome Expected	Suggested Training and/or Development Activity	Suggested Means of Delivery	Suggested Time Frame	Notes (Comments/Comments to previous entry/Comments/Comments)
Project Management	Improved project management skills	Short Course			
Municipal manager		DATE:		Mayor	