

Performance Plan

Municipal Manager

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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.

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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.

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL1	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Create full-time equivalents through EPWP initiatives by 30 June 2025	Number of full-time equivalents created by 30 June	814	100	160	120	173	0,5
TL2	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June 2025	% of category 1 land use applications processed	89,80%	0%	0%	0%	80%	0,5
TL3	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of processed building plans received before 1 July 2024	Number of building plans processed	200	50	50	50	50	0,5
TL4	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Ensuring a response time of 11 weeks for building plans submissions received in the 2024/25 financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process)	Average response time in weeks to process building plans	8	11	11	11	11	0,5
TL5	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Ensuring a response time of 11 weeks for building plans submissions received in the 2024/25 financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process)	Average response time in weeks to process building plans	11	11	11	11	11	0,5

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL6	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of developmental programmes provided to SMMEs	13	3	3	2	2	0,5
TL7	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of erven planned and surveyed by 30 June 2025	Number of erven planned and surveyed	1 533	0	0	0	1 700	0,5
TL8	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects} X100}	68%	15%	45%	60%	90%	0,5
TL9	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	The percentage of the total municipal operational budget spent by 30 June ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June	95%	25%	50%	75%	90%	0,5
TL10	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	112	15	15	15	15	0,5
TL11	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% unaccounted for electricity by 30 June	29,38%	25%	30%	28%	26%	0,5

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL12	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Limit unaccounted for water (Non-Revenue Water) to less than 40% annually ((Number of Kilolitres Water Purified - Number of kilolitres Water Sold) / Number of kilolitres Water Purified x 100)	% unaccounted for water (Non-Revenue Water) annually	63.99%	55%	50%	45%	40%	0,5
TL13	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	86.30%	99%	99%	99%	99%	0,5
TL14	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	80% waste water effluent quality level achieved as per National Effluent Quality Standards annually	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	72.10%	80%	80%	80%	80%	0,5
TL15	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of square meters of roads to be resealed by 30 June 2025	Square metres of road to be resealed	123	0	30 000	30 000	30 000	0,5
TL16	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2025	Number of kilometres paved	2.47	1	1.50	1.50	1	0,5
TL17	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100) by 30 June 2025	Percentage of identified fleet delivered	80%	0%	0%	0%	100%	0,5
TL18	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Upgrade water infrastructure (replace 2 000 water meters) by 30 June 2025	Number of water meters replaced	0	0	0	0	2 000	0,5
TL19	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Upgrade electricity infrastructure (replace 2 000 prepaid electricity meters) by 30 June 2025	Number of electricity meters replaced	0	0	0	0	2 000	0,5

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL20	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Plan and conduct road blocks	Number of roadblocks conducted	22	2	2	2	2	0,5
TL21	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Plan and conduct stop and check points to improve road safety	Number of stop and check points conducted	16 000	1 500	1 500	1 500	1 500	0,5
TL22	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Conduct monthly inspections of food premises	Number of Inspections	3 256	1 050	1 050	1 050	1 050	0,5
TL23	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Conduct monthly inspections of non-food premises to ensure compliance to legislation	Number of Inspections	1 200	1 050	1 050	1 050	1 050	0,5
TL24	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of water samples collected and tested	Number of water samples collected and tested	0	200	200	200	200	0,5
TL25	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Compile the final Annual Report for submission to council by 31 March 2025	Final Annual Report submitted to council by 31 March	0	0	0	1	0	0,5
TL26	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 25	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	1	0	0	0	1	0,5
TL27	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Report quarterly on the progress of risk mitigation to the IMM and EMT	Quarterly reports on strategic risk register	4	1	1	1	1	0,5
TL28	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Number of audits conducted as per the internal audit plan	Number of internal audits conducted	18	5	5	5	5	1

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL29	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	4	1	1	1	1	1
TL30	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	1	0	0	1	0	1
TL31	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Compile the final IDP and submit to council by 31 May annually	Final IDP submitted to Council by 31 May	1	0	0	0	1	1
TL32	Good Governance and Public Participation	Good, clean and transparent governance and public participation	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	Monthly distribution	12	3	3	3	3	1
TL33	Municipal Financial Viability and Management	Establishment of healthy financial management	Number of indigent households earning less than R4 500 provided with free basic services (water, electricity, refuse and sanitation)	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	12 033	11 800	0	0	11 800	1
TL34	Municipal Financial Viability and Management	Establishment of healthy financial management	Financial viability measured in terms of the municipality's ability to meet its debt obligations by 30 June (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Debt to revenue by 30 June	8%	0%	0%	0%	10%	1



Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL35	Municipal Financial Viability and Management	Establishment of healthy financial management	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June (Current Assets / Current Liabilities)	Current ratio	1.53:1	0.08:1	0.08:1	0.08:1	0.08:1	1
TL36	Municipal Financial Viability and Management	Establishment of healthy financial management	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Net debtor days	327	0	0	0	300	1
TL37	Municipal Financial Viability and Management	Establishment of healthy financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage ratio by 30 June	0.56:1	0.04:1	0.04:1	0.04:1	0.04:1	1
TL38	Municipal Financial Viability and Management	Establishment of healthy financial management	Number of planned BSC meetings conducted to process bids	Number of meetings conducted	0	6	6	6	6	1
TL39	Municipal Financial Viability and Management	Establishment of healthy financial management	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	78.20%	95%	95%	95%	95%	1
TL40	Municipal Financial Viability and Management	Establishment of healthy financial management	Perform an annual cost analysis for each trading services for the new budget by 31 March (Water, Electricity, Sanitation and Refuse)	Cost analysis reports	4	0	0	1	0	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL41	Municipal Financial Viability and Management	Establishment of healthy financial management	75% reduction of irregular expenditure by 30 June	% reduction of Irregular expenditure after condonement (Current year - Prior year) / Prior year)	24%	0%	0%	0%	75%	1
TL42	Municipal Financial Viability and Management	Establishment of healthy financial management	100% elimination of Fruitless & wasteful expenditure by 30 June	% elimination of Fruitless and Wasteful expenditure after condonement (Current year - Prior year) / Prior year)	1%	0%	0%	0%	100%	1
TL43	Municipal Financial Viability and Management	Establishment of healthy financial management	Elimination of Unauthorised expenditure by 30 June	% of Unauthorised expenditure after condonement against total operational expenditure x100	0%	0%	0%	0%	100%	1
TL44	Municipal Financial Viability and Management	Establishment of healthy financial management	% Submission of financial, non-financial mSCOA data strings and documents on the Go Muni web-based application by the set deadlines provided by National Treasury. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the Go Muni application	95.92%	100%	100%	100%	100%	1
TL45	Institutional Development and Municipal Transformation	Improved Institutional Management	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors remuneration/total operating expenditure x100)	Employee cost as a percentage of total operating cost	31.92%	33%	33%	33%	33%	1
TL46	Institutional Development and Municipal Transformation	Improved Institutional Management	Limit vacancy rate to 20% of funded post by 30 June 2025 ((Number of funder posts vacant divided by budgeted funded posts) x 100)	Number of funded posts vacant divided by budgeted funded posts x 100	0%	0%	0%	0%	20%	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL47	Institutional Development and Municipal Transformation	Improved Institutional Management	Review the Workplace Skills Plan and submit plan to LGSETA by 30 April 2025	Workplace Skills Plan submitted to LGSETA by 30 April	1	0	0	0	1	1
TL48	Institutional Development and Municipal Transformation	Improved Institutional Management	Co-ordinate bi-annual performance assessments of the MM and managers reporting directly to the MM	Performance assessments conducted twice per year	0	0	2	0	0	1
TL49	Institutional Development and Municipal Transformation	Improved Institutional Management	Develop, submit and publicise the performance agreements of the MM and managers reporting directly to the MM (the number of performance agreements is dependant on the filled positions)	Number of performance agreements signed, submitted and publicised	6	6	0	0	0	1
TL50	Municipal Financial Viability and Management	Establishment of healthy financial management	Reduce Trade Creditors Payment Period to 300 days by 30 June (Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Creditors Payment Period (Trade Creditors)	359	300	300	300	300	1
TL51	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	0	0	0	0	262	1
TL52	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	0	0	0	0	200	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL53	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	0	0	0	0	315	1
TL54	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Completion for the installation of electrical and mechanical components in Lerato Park Sewer pump Station as per the project plan by 30 June 2025	Percentage completion as per project plan	28.50%	50%	0%	0%	100%	1
TL55	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	0	1	1	1	1	1
TL56	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of tourist signage upgraded by 30 June 2025	Number of signs upgraded	0	0	10	0	0	1
TL57	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage completion for the upgrading of the tram by 30 June 2025	% Completion as the annual project plan	0%	0%	100%	0%	0%	1

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL58	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of project management meetings held	Number of meetings held	0	3	2	2	3	1
TL59	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of monthly reports tabled at the Executive Management Team meetings by 30 June 2025	Number of reports submitted	0	3	3	3	3	1
TL60	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the assessment of the pipe condition and cathodic protection by 30 June 2025	% Progress as per the annual project plan	0%	0%	75%	0%	100%	1
TL61	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW) , Phase 2	% Progress as per the annual project plan	0%	25%	50%	75%	100%	1
TL62	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant - Riverton) Ph 2 by 30 June 2025	% Progress as per the annual project plan	0%	25%	50%	75%	100%	1

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL63	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Completion on the design work for Phase 1 of the Kimberley network leak detection and repair by 30 June 2025	% Progress as per annual project plan	0%	50%	75%	100%	0%	1
TL64	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Completion of the Kimberley network leak detection and repair (Phase 2) by 30 June 2025	% Progress as per annual project plan	0%	50%	75%	100%	0%	1
TL65	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the major refurbishment and building works for the Old Water Treatment Plant by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL66	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the major refurbishment and building works for the New Water Treatment Plant by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL67	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2025	Percentage progress on upgrading of storm water channels	0%	25%	50%	75%	100%	1

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL68	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage completion on the defects for the Homevale Fire Station by 30 June 2025	Percentage progress on the completion of the defects	97%	0%	50%	0%	100%	1
TL69	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage completion of the number of old sink toilets to be reconstructed by 30 June 2025	Percentage completion on number of old sink toilets reconstructed	0%	25%	50%	75%	100%	1
TL70	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage completion of the fencing of Frank Roro cricket field	% Completion	0%	25%	100%	0%	0%	1
TL71	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Refurbishment of community halls (Floors/Colville & Social Centres) by 30 June 2025	Percentage progress on the refurbishment of community halls	0%	25%	50%	75%	100%	1
TL72	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the upgrading and building of ablation blocks at Kenilworth and Phutanang Cemeteries by 30 June 2025	Percentage progress as per project plan	0%	25%	50%	75%	100%	1
TL73	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Number of swimming pools (Karen Muir, Rooderpan, Florianville and Galesheve) to be upgraded by 30 June 2025	Number of pools upgraded as per the project plan	0	1	1	1	1	1



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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL74	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Compile the final SDBIP and submit to council by 28 June 2025	Final signed SDBIP	1	0	0	0	1	1
TL75	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Review of the Indigent Burial Policy by 30 June 2025	Draft Indigent Burial Policy	0	0	0	0	1	1
TL76	Good Governance and Public Participation	Good, clean and transparent governance and public participation	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2025	Draft IWMP and municipal waste by-laws	0	0	0	0	1	1
TL77	Municipal Financial Viability and Management	Establishment of healthy financial management	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services by 30 June (Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/(revenue received for services) x100}	% Outstanding service debtors by 30 June	28.20%	14%	14%	14%	14%	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL78	Institutional Development and Municipal Transformation	Improved Institutional Management	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience	Percentage implementation of the ICT operational plan	69.85%	0%	0%	0%	100%	1
TL79	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	0	0	0	0	300	1
TL80	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works (Phase 2) by 30 June 2025	% Progress as per annual project plan	0%	0%	75%	0%	100%	1
TL81	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works (Phase 2) by 30 June 2025	% Progress as per annual project plan	0%	0%	75%	0%	100%	1
TL82	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the installation of bulk water meters and pressure regulating valves Ph 2) by 30 June 2025	% Progress as per annual project plan	0%	0%	75%	0%	100%	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL83	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the repairs of the detected leaks on the bulk water pipeline at Ritchie by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL84	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the SMART meter installation for Ritchie subzone by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL85	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage completion on the leak repairs and refurbishment of the west by-pass bulk water pipe line by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL86	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL87	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the repair, coating and refurbishment of eastern by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL88	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the replacement of the corroded 10 km east by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL89	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the replacement of the corroded section of the west by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL90	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3) by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1
TL91	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% progress on the repair of emergency leakages at the Newton reservoir by 30 June 2025	% Progress as per the annual project plan	0%	15%	35%	75%	100%	1
TL92	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware by 30 June 2025	% Progress as per annual project plan	0%	25%	50%	75%	100%	1

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL93	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Progress on the upgrade of the security at the Riverton water treatment works by 30 June 2025	% Progress as per the annual project plan	0%	15%	35%	75%	100%	1
TL94	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Completion on the repairs of Smart ball survey priority leaks by 30 June 2025	% Progress as per the annual project plan	0%	75%	100%	0%	0%	1
TL95	Basic Service Delivery and Infrastructure Development	Improved Service Delivery	% Development of a data system for the identification and repairs of leakages by 30 June 2025	% Progress as per the annual project plan	0%	0%	0%	100%	0%	1

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COPETENCIES		
Strategic direction and leadership	<p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	<p>Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	<p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	1.67
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives</p>	1.67

Competency	Definition	Weight
	<p>and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation 	
Governance leadership	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> • Policy formulation • Risk and compliance management • Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.	1.67
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	1.67
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

KJB