Performance Plan

Municipal Manager

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.

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	870.51	100	160	120	173	
TL2	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	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%	
TL3	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of processed building plans received before 1 July 2024	Number of building plans processed	200	50	50	50	50	
TL4	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	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	
TL5	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	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	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL7	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of erven planned and surveyed by 30 June 2025	Number of erven planned and surveyed	5 292	0	0	0	1 000	
TL8	Establishment of healthy financial management	Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 (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}	68.87%	90%	15%	45%	60%	
TL9	Establishment of healthy financial management	Municipal Financial Viability and Management	The percentage of the total municipal operational budget spent by 30 June 2025 ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June	97.76%	90%	25%	50%	75%	
TL10	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of reading outreach programmes conducted at all libraries by 30 June 2025	Number of outreach programmes held	107	60	15	15	15	
TL11	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Limit unaccounted for electricity to less than 25% by 30 June 2025 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June	24.42%	25%	30%	28%	26%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL12	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Limit unaccounted for water (Non-Revenue Water) to less than 40% by 30 June 2025 {(Number of Kiloliters Water Purified - Number of kiloliters Water Sold) / Number of kiloliters Water Purified x 100}	% unaccounted for water (Non-Revenue Water) annually	66%	40%	55%	50%	45%	
TL13	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	99% water quality level achieved as per SANS 241 by 30 June 2025	% water quality level achieved as per SANS 241 criteria annually	89.98%	99%	99%	99%	99%	
TL14	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	80% waste water effluent quality level achieved as per National Effluent Quality Standards by 30 June 2025	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	66.17%	80%	80%	80%	80%	
TL15	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of square meters of roads to be resealed by 30 June 2025	Square metres of road to be resealed	150 000	90 000	0	30 000	30 000	
TL16	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2025	Number of kilometres paved	7.5	5	1	1.5	1.5	
TL17	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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	100%	100%	0%	0%	0%	
TL18	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade water infrastructure (replace 2 000 water meters) by 30 June 2025	Number of water meters replaced	0	2 000	0	0	0	
TL19	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade electricity infrastructure (replace 2 000 prepaid electricity meters) by 30 June 2025	Number of electricity meters replaced	0	2 000	0	0	0	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL20	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of road blocks conducted by 30 June 2025	Number of roadblocks conducted	33	8	2	2	2	
TL21	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of stop and check points conducted to improve road safety by 30 June 2025	Number of stop and check points conducted	13 583	6 000	1 500	1 500	1 500	
TL22	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Monthly inspections conducted at food premises to ensure compliance to legislation by 30 June 2025	Number of Inspections conducted	2 739	2 700	675	675	675	
TL23	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Monthly inspections conducted at non-food premises to ensure compliance to legislation by 30 June 2025	Number of Inspections conducted	1 122	1 200	300	300	300	
TL24	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of water samples collected and submitted to the Laboratory by 30 June 2025	Number of water samples collected and submitted to the Laboratory	638	600	150	150	150	
TL25	Good, clean and transparent governance and public participation	Good 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	1	0	0	1	
TL26	Good, clean and transparent governance and public participation	Good 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	1	0	0	0	
TL27	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Report quarterly on the progress of risk mitigation to the MM and EMT by 30 June 2025	Quarterly reports on strategic risk register	4	4	1	1	1	
TL28	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Number of audits conducted as per the internal audit plan by 30 June 2025	Number of internal audits conducted	14	20	5	5	5	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL29	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Number of audit committee meetings conducted by 30 June 2025	Number of audit committee meetings conducted	6	4	1	1	1	
TL30	Good, clean and transparent governance and public participation	Good 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	1	0	0	1	
TL31	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Compile the final IDP and submit to council by 31 May 2025	Final IDP submitted to Council by 31 May	1	1	0	0	0	
TL32	Good, clean and transparent governance and public participation	Good Governance and Public Participation	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms by 30 June 2025	Monthly distribution	0	12	3	3	3	
TL33	Establishment of healthy financial management	Municipal Financial Viability and Management	Number of indigent households earning less than R4 500 provided with free basic services (water, electricity, refuse and sanitation) by 30 June 2025	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	11 633	11 800	0	0	0	
TL34	Establishment of healthy financial management	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's debt obligations by 30 June 2025 (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	6%	10%	0%	0%	0%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL35	Establishment of healthy financial management	Municipal Financial Viability and Management	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June 2025 (Current Assets / Current Liabilities)	Current ratio	1.61:1	2.10:1	2.10:1	2.10:1	2.10:1	
TL36	Establishment of healthy financial management	Municipal Financial Viability and Management	Reduce net debtor days to 300 days by 30 June 2025 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	Net debtor days	304	300	0	0	0	
TL37	Establishment of healthy financial management	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2025 {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	0.57:1	01:01	01:01	01:01	01:01	
TL38	Establishment of healthy financial management	Municipal Financial Viability and Management	Number of planned BSC meetings conducted to process bids by 30 June 2025	Number of meetings conducted	30	24	6	6	6	
TL39	Establishment of healthy financial management	Municipal Financial Viability and Management	95% collection rate and ensure payment based on correct account by 30 June 2025 (receipts/ billingx100)	95% collection rate achieved	73%	95%	95%	95%	95%	
TL40	Establishment of healthy financial management	Municipal Financial Viability and Management	Perform an annual cost analysis for each trading services for the new budget by 31 March 2025 (Water, Electricity, Sanitation and Refuse)	Cost analysis reports	1	1	0	0	1	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL41	Establishment of healthy financial management	Municipal Financial Viability and Management	75% reduction of irregular expenditure by 30 June 2025	% reduction of Irregular expenditure after condonement (Current year - Prior year) / Prior year)	0%	75%	0%	0%	0%	
TL42	Establishment of healthy financial management	Municipal Financial Viability and Management	100% elimination of Fruitless & wasteful expenditure by 30 June 2025	% elimination of Fruitless and Wasteful expenditure after condonement (Current year - Prior year) / Prior year)	0%	100%	0%	0%	0%	
TL43	Establishment of healthy financial management	Municipal Financial Viability and Management	Elimination of Unauthorized expenditure by 30 June 2025	% of Unauthorised expenditure after condonement against total operational expenditure x100	100%	100%	0%	0%	0%	
TL44	Establishment of healthy financial management	Municipal Financial Viability and 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 by 30 June 2025. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the Go Muni application	100%	100%	100%	100%	100%	
TL45	Improved Institutional Management	Institutional Development and Municipal Transformation	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2025 (employee related costs and councillors remuneration/total operating expenditure x100	Employee cost as a percentage of total operating cost	34.71%	33%	33%	33%	33%	
TL46	Improved Institutional Management	Institutional Development and Municipal Transformation	Limit vacancy rate to 20% of funded post by 30 June 2025 ((Number of funded posts vacant divided by budgeted funded posts) x 100)	Number of funded posts vacant divided by budgeted funded posts x 100	20%	20%	0%	0%	0%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL47	Improved Institutional Management	Institutional Development and Municipal Transformation	Review the Workplace Skills Plan and submit plan to LGSETA by 30 April 2025	Workplace Skills Plan submitted to LGSETA by 30 April	1	1	0	0	0	
TL48	Improved Institutional Management	Institutional Development and Municipal Transformation	Co-ordinate bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2025	Performance assessments conducted twice per year	2	2	0	0	2	
TL49	Improved Institutional Management	Institutional Development and Municipal Transformation	% Completion of the appointed Sec 56 and 57 Managers performance agreements by 16 August 2025	% of Performance agreements developed, submitted and publicized	3%	100%	100%	0%	0%	
TL50	Establishment of healthy financial management	Municipal Financial Viability and Management	Reduce Trade Creditors Payment Period to 300 days by 30 June 2025 (Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365	Creditors Payment Period (Trade Creditors)	384	300	300	300	300	
TL51	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2025	Number of luminaires replaced	311	262	0	0	0	
TL52	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 70W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	293	200	0	0	0	
TL53	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 400W MV luminaires with 276W LED luminaires by 30 June 2025	Number of luminaires replaced	262	315	0	0	0	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL55	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of marketing and promotion of tourist attractions conducted by 30 June 2025	Number of programmes conducted	0	4	1	1	1	
TL56	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of signage upgraded by 30 June 2025	Number of signs upgraded	9	10	0	10	0	
TL57	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Percentage completion for the upgrading of the tram by 30 June 2025	% Completion as the annual project plan	100%	100%	0%	100%	0%	
TL58	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of project management meetings conducted by the Project Management Unit by 30 June 2025	Number of meetings conducted	0	10	3	2	2	
TL59	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of Project Management Reports tabled at the Executive Management Team meetings by 30 June 2025	Number of reports tabled	0	12	3	3	3	
TL60	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the assessment of the pipe condition and cathodic protection by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	75%	0%	
TL62	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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 annual project plan	0%	100%	25%	50%	75%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL63	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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	20%	100%	50%	75%	100%	
TL65	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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%	100%	25%	50%	75%	
TL67	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	100%	25%	50%	75%	
TL69	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of old zinc toilets to be reconstructed by 30 June 2025	Number of old zinc toilets to be reconstructed	100	200	0	0	0	
TL70	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage completion of the fencing of Frank Roro cricket field by 30 June 2025	% Completion	0%	100%	25%	100%	0%	
TL71	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Refurbishment of community halls Floors/Collville by 30 June 2025	Percentage progress on the refurbishment of community halls	0%	100%	25%	50%	75%	
TL72	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrading and building of ablution blocks at Kenilworth and Phutanang Cemeteries by 30 June 2025	Percentage progress aas per project plan	0%	100%	25%	50%	75%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL73	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage upgrade of the swimming pools (Karen Muir, Roodepan, Florianville and Galeshewe) by 30 June 2025	Percentage of pools upgraded as per the project plan	0%	100%	0%	0%	0%	
TL74	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Compile the final SDBIP and submit to council by by 28 June 2025	Final signed SDBIP	1	1	0	0	0	
TL75	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Review of the Indigent Burial Policy by 30 June 2025	Draft Indigent Burial Policy	0	1	0	0	0	
TL76	Good, clean and transparent governance and public participation	Good 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	1	0	0	0	
TL78	Improved Institutional Management	Institutional Development and Municipal Transformation	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience by 30 June 2025	Percentage implementation of the ICT operational plan	0%	100%	0%	0%	0%	
TL79	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	0	300	0	0	0	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL80	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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%	100%	0%	75%	0%	
TL81	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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%	100%	0%	75%	0%	
TL82	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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%	100%	0%	75%	0%	
TL85	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	100%	25%	50%	75%	
TL86	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	100%	25%	50%	75%	
TL87	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	100%	25%	50%	75%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL88	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	100%	25%	50%	75%	
TL89	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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%	100%	25%	50%	75%	
TL91	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% progress on the repair of emergency leakages at the Newton reservoir by 30 June 2025	% Progress as per the annual project plan	0%	100%	15%	35%	75%	
TL92	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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%	100%	25%	50%	75%	
TL93	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% 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%	100%	15%	35%	75%	
TL94	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion on the repairs of Smart ball survey priority leaks by 30 June 2025	% Progress as per the annual project plan	0%	100%	75%	100%	0%	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL95	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Development of a data system for the identification and repairs of leakages by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	100%	
TL96	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure by 30 June 2025	Developed Strategy	0	1	0	0	0	
TL97	Improved Institutional Management	Institutional Development and Municipal Transformation	Review Organogram to aligned with strategy and comply with R890 by 30 June 2025	Organogram reviewed by 30 June 2025	0	1	0	0	0	
TL98	Establishment of healthy financial management	Municipal Financial Viability and Management	Prepare and submit the Asset Register for the FY 2024/25 to the Auditor General by 31 August 2025	Approved Asset Register submitted to the Auditor General	0	1	0	0	0	
TL99	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Conduct a Feasibility Study for the Carters Glen Precinct by 30 June 2025	1 Feasibility Study	0	1	0	0	0	
TL100	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Number of workshops provided to SMMEs by 30 June 2025	Number of workshops provided to SMMEs	0	10	0	0	5	
TL101	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the refurbishment of the Kamfersdam sewer and water lines by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	0%	100%

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL102	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the construction of Phomolong sewer pipeline by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	0%	100%
TL103	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the upgrade of the security at the Newton Reservoir Complex (Mechanical) by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	0%	100%
TL104	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the upgrade of the security at the Newton Reservoir Complex (Electrical) by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	0%	100%
TL105	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Conduct a feasibility study on the waste water reuse by 30 June 2025	1 Feasibility study	0	1	0	0	0	1
TL106	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the procurement and delivery of the bulk 1 200 ND steel pipeline by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	0%	100%
TL107	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% progress on the emergency repairs on six major leaks by 30 June 2025	% Progress as per the annual project plan	0%	100%	0%	0%	0%	100%
TL108	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment as per the Project Plan by 30 June 2025	% Progress as per the annual project plan	47.60%	100%	0%	0%	0%	100%

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL109	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion for the construction of a Ring Main Unit (RMU) in Colville by 30 June 2025	% Completion of construction	50%	100%	0%	0%	0%	100%
TL110	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion for the construction of the 11 KV line in Ronald's vlei by 30 June 2025	% Completion of construction	90%	100%	0%	0%	0%	
TL111	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Replacement of Internal water pipes in Main Rd, Reservoir Rd, Dalham Rd Carrington Rd, Central Rd and Broadway by 30 June 2025	% Replacement of internal water pipes	52.50%	100%	0%	0%	0%	
TL112	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrading and building of ablution blocks at Ritchie Cemetery by 30 June 2025	Percentage progress on the upgrading and building of the ablution blocks	0%	100%	0%	0%	0%	
TL113	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage construction for the embankment of the Frank Roro Cricket Pitch by 30 June 2025	Percentage construction for the embankment of the Frank Roro Cricket Pitch	0%	100%	0%	0%	0%	
TL114	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of households in Jacksonville to be connected to the electricity network by 30 June 2025	Number of households connected to the electricity network	0	183	0	0	0	

Competency	Definition	Weight
	and deliver professional and quality services to the community. It includes: • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation	
Governance leadership	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: • 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

Executive Mayor: ____________ **Municipal Manager:** ____________