

## 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	
TL2	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	% Progress on the redevelopment (Planning and Designs) of the RC Elliot Hall as per the annual plan by 30 June 2026	Percentage progress as per the annual plan	10%	-	15%	-	30%	
TL3	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 2026	% of category 1 land use applications processed	80%	-	-	-	80%	
TL4	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of processed building plans received before 1 July 2025	Number of building plans processed	201	-	-	-	200	
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 current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans	7 weeks	11 weeks	11 weeks	11 weeks	11 weeks	
TL6	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 current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans	4 weeks	11 weeks	11 weeks	11 weeks	11 weeks	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL7	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of workshops provided to SMMEs by 30 June 2026	Number of workshops provided to SMMEs	18	3	3	2	3	
TL8	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of erven planned and surveyed by 30 June 2026	Number of erven planned and surveyed	1 088	-	-	-	300	
TL9	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 programs conducted	5	1	1	1	1	
TL10	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage completion of environmental studies for Carters Glen mixed-use precinct by 30 June 2026	% Progress as per the annual project plan	0%	-	-	-	100%	
TL11	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage implementation of the township revitalization programme	% Progress as per the annual project plan	0%	-	50%	-	100%	
TL12	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage upgrade of the Tram by 30 June 2026	% Completion as per the annual plan	68%	-	50%	-	100%	
TL13	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage establishment of the Greenpoint Business Development Centre by 30 June 2026	% Completion as per the annual plan	0%	-	50%	-	100%	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL14	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage completion of the design, printing and distribution of tourism Brochures by 30 June 2026	% completion as per the annual plan	100%	-	50%	-	100%	
TL15	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage progress on the completion of the fencing of the market by 30 June 2026	% completion as per the annual plan	0%	-	50%	-	100%	
TL16	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of tourism information boards installed (new and replaced) by 30 June 2026	Number of signage boards installed.	12	-	3	3	4	
TL17	Good, clean and transparent governance and public participation	Good Governance and Public Participation	To disseminate on a quarterly basis the electronic municipal newsletter through social media platforms by 30 June 2026	Quarterly distribution	1	1	1	1	1	
TL18	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Number of programs implemented on gender activities, mainstream values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality by 30 June 2026	Number of programs implemented	0	1	1	1	1	
TL19	Good, clean and transparent governance and public participation	Good Governance and Public Participation	Percentage facilitation of Council and its Committee meetings as per the approved schedule by 30 June 2026	% facilitation as per the approved schedule	0%	100%	100%	100%	100%	
TL20	Improved Institutional Management	Institutional Development and Municipal Transformation	Limit vacancy rate to 20% of funded post by 30 June 2026 (Number of funded posts vacant divided by budgeted funded posts) x100	Number of funded posts vacant divided by budgeted funded posts x100	7.75%	20%	20%	20%	20%	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL21	Improved Institutional Management	Institutional Development and Municipal Transformation	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2026	Workplace Skills Plan submitted to LGSETA	1	-	-	-	1	
TL22	Improved Institutional Management	Institutional Development and Municipal Transformation	Review the organizational structure in line with the staff regulations and submit to council by 30 September 2025	Number of organizational structures reviewed and submitted to council	0	1	-	-	-	
TL23	Provision of Community and Social Services	Provision of Community and Social Services	Number of reading outreach programs conducted at all libraries by 30 June 2026	Number of outreach programs held	68	15	15	15	15	
TL24	Provision of Community and Social Services	Provision of Community and Social Services	% Completion of the planning and designs for the redevelopment of the Ritchie sports grounds by 30 June 2026	% Completion of the planning and designs as per the annual project plan	0%	15%	45%	75%	100%	
TL26	Provision of Community and Social Services	Provision of Community and Social Services	% Completion for the refurbishment of the Floors/Colville Community Hall by 30 June 2026	% Progress on the completion of the refurbishment of the Community Hall as per the annual project plan	68%	50%	100%	0%	0%	
TL27	Provision of Community and Social Services	Provision of Community and Social Services	Number of roadblocks conducted by 30 June 2026	Number of roadblocks conducted	17	2	2	2	2	
TL28	Provision of Community and Social Services	Provision of Community and Social Services	Plan and conduct stop and check points to improve road safety by 30 June 2026	Number of stop and checkpoints conducted	10 171	1 500	1 500	1 500	1 500	
TL29	Provision of Community and Social Services	Provision of Community and Social Services	Conduct quarterly awareness for HIV, STI and TB by 30 June 2026	Number of awareness campaigns conducted	4	1	1	1	1	
TL30	Provision of Community and Social Services	Provision of Community and Social Services	Monthly inspections conducted at food premises to ensure compliance with legislation by 30 June 2026	Number of inspections conducted	3 439	675	675	675	675	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL31	Provision of Community and Social Services	Provision of Community and Social Services	Monthly inspections conducted at non-food premises to ensure compliance with legislation by 30 June 2026	Number of inspections conducted	455	200	200	200	200	
TL32	Provision of Community and Social Services	Provision of Community and Social Services	Number of water samples collected and submitted to the Laboratory by 30 June 2026	Number of water samples collected and submitted to the Laboratory	615	150	150	150	150	
TL33	Provision of Community and Social Services	Provision of Community and Social Services	Review of the Indigent Burial Policy by 30 June 2026	Final Reviewed Indigent Burial Policy	0	-	1	-	-	
TL34	Provision of Community and Social Services	Provision of Community and Social Services	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2026	Draft IWMP and municipal waste by-laws	0	-	-	1	-	
TL35	Provision of Community and Social Services	Provision of Community and Social Services	Percentage completion of the fencing of the ABC Cemetery by 30 June 2026	% Progress as per the annual project plan	0	15%	45%	75%	100%	
TL116	Provision of Community and Social Services	Provision of Community and Social Services	Percentage progress on the upgrading and building of abtution blocks at Kenilworth and Phuthanang Cemeteries by 30 June 2026	Percentage progress as per the project plan	85%	-	-	-	100%	
TL36	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Develop and submit an audit action plan to Council 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	-	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL37	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Number of scheduled annual IT strategic planning sessions with each ED by 31 November 2025	Number of schedule IT strategic planning sessions with each ED	0	0	0	5	0	
TL38	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Quarterly review of the ICT Strategic Risk Register by the ICT Steering Committee by 30 June 2026	Quarterly review of the ICT Strategic Risk Register	0	1	1	1	1	
TL39	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Quarterly ICT Steering Committee meetings to ensure effective ICT Governance by 30 June 2026	Quarterly minutes of ICT Steering Committee	0	1	1	1	1	
TL40	Establishment of a 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 2026	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	7 390	0	0	0	11 800	
TL41	Establishment of a healthy financial management	Municipal Financial Viability and Management	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 (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	91%	15%	45%	75%	90%	
TL42	Establishment of a healthy financial management	Municipal Financial Viability and Management	The percentage of the total municipal operational budget spent by 30 June 2026 ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June 2026	95%	15%	45%	75%	90%	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL43	Municipal Financial Viability and Management	Establishment of a Healthy Financial Management	Limit unaccounted for electricity to less than 25% by 30 June 2026 (Number of Electricity Units Purchased - Number of Electricity Units Sold) / (Number of Electricity Units Purchased) x 100}	% unaccounted for electricity by 30 June 2026	26%	25%	25%	25%	25%	
TL44	Municipal Financial Viability and Management	Establishment of a Healthy Financial Management	Limit unaccounted for water (Non-Revenue Water) to less than 40% by 30 June 2026 ((Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / (Number of Kiloliters Water Purified) X 100)	% unaccounted for water (Non-Revenue Water) annually	67%	40%	40%	40%	40%	
TL45	Establishment of a healthy financial management	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by 30 June 2026 Debt (Total Borrowings) / Revenue (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	35%	0%	0%	0%	45%	
TL46	Establishment of a healthy financial management	Municipal Financial Viability and Management	Maintain the debt coverage ratio of 2:1 against net assets of the municipality by 30 June 2026 (Current Assets / Current Liabilities)	Debt coverage ratio	2.57:1	2.10:1	2.10:1	2.10:1	2.10:1	
TL47	Establishment of a healthy financial management	Municipal Financial Viability and Management	Reduce net debtor days to 300 days by 30 June 2026 ((Gross Debtors - Bad debt Provision) / Actual Billed Revenue) x 365	Net debtor days	426	300	300	300	300	

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2025/26

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL48	Establishment of a 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 2026 (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)	Cost coverage ratio by 30 June	0.82:1	01:01	01:01	01:01	01:01	
TL49	Establishment of a healthy financial management	Municipal Financial Viability and Management	Number of planned BSC meetings conducted to process bids by 30 June 2026	Number of meetings conducted	32	6	6	6	6	
TL50	Establishment of a healthy financial management	Municipal Financial Viability and Management	95% collection rate and ensure payment based on correct account by 30 June 2026 (receipts/ billing x100)	95% collection rate achieved	77%	95%	95%	95%	95%	
TL51	Establishment of a healthy financial management	Municipal Financial Viability and Management	Perform an annual cost analysis for each trading service for the new budget by 31 March 2026 (Water, Electricity, Sanitation and Refuse)	Cost analysis report	1	-	-	1	-	
TL52	Establishment of a healthy financial management	Municipal Financial Viability and Management	75% reduction of irregular expenditure by 30 June 2026	% reduction of irregular expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	0%	75%	75%	75%	75%	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL53	Establishment of a healthy financial management	Municipal Financial Viability and Management	100% elimination of Fruitless & wasteful expenditure by 30 June 2026	% Elimination of Fruitless and wasteful expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	0%	100%	100%	100%	100%	
TL54	Establishment of a healthy financial management	Municipal Financial Viability and Management	100% Elimination of unauthorized expenditure by 30 June 2026	% of Unauthorized expenditure after recovery/write-off (Cumulative expenditure incurred to date - Previous balance incurred) / Previous balance incurred	0%	100%	100%	100%	100%	
TL55	Establishment of a healthy financial management	Municipal Financial Viability and Management	% Submission of financial and non-financial mSCOA data strings and documentation on the GoMuni web-based application by the set deadlines provided by National Treasury by 30 June 2026. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application	90%	100%	100%	100%	100%	
TL56	Establishment of a healthy financial management	Municipal Financial Viability and Management	Reduce Trade Creditors payment period to 30 days by 30 June 2026 (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	284	30	30	30	30	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL57	Establishment of a 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	1	1	-	-	-	
TL58	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 by 30 June 2026 (employee related costs and councillors remuneration/total operating expenditure x100)	Employee cost as a percentage of total operating cost	29%	33%	33%	33%	33%	
TL59	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 2026	Percentage implementation of the ICT operational plan	98%	100%	100%	100%	100%	
TL60	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of households in Santa Centre to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	0	-	-	139	-	
TL61	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of households in Jacksonville to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	0	-	-	271	-	
TL62	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage completion on the procurement and delivery of the Galeshewe 20MMVA transformer by 30 June 2026	Percentage completion on the procurement and delivery of the transformer.	0	-	-	-	100%	

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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	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of new high-mast lights to be constructed by 30 June 2026	Number of new high-mast lights constructed	0	-	10	-	10	
TL64	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1 by 30 June 2026	% Progress as per the annual project plan	20%	15%	45%	80%	100%	
TL65	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2026	% Progress as per the annual project plan	50%	50%	100%	-	-	
TL66	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2026	% Progress as per the annual project plan	51%	50%	100%	-	-	
TL67	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware. Ph 1 by 30 June 2026	% Progress as per annual project plan	87%	100%	-	-	-	
TL68	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 1 by 30 June 2026	% Progress as per annual project plan	93%	100%	-	-	-	
TL69	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion on the Kimberley prioritized network leak detection and repairs Phase 1 by 30 June 2026	% Progress as per annual project plan	50%	15%	45%	80%	100%	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL70	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion on the Kimberley prioritized network leak detection and repairs Phase 2 by 30 June 2026	% Progress as per annual project plan	20%	-	25%	35%	60%	
TL71	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing work by 30 June 2026	% Progress as per the annual project plan	68%	50%	100%	-	-	
TL72	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works by 30 June 2026	% Progress as per the annual project plan	91%	50%	100%	-	-	
TL73	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion of the upgrade of the Ritchie Water Treatment Works (WTRW) and bulk pipeline by 30 June 2026	% Progress as per annual project plan	20%	15%	45%	80%	100%	
TL74	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 2026	% Progress as per annual project plan	0%	35%	45%	80%	100%	
TL75	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	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 2026	% Progress as per annual project plan	0%	-	25%	35%	60%	
TL76	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the procurement of the of the bulk 1200 ND steel pipeline material by 30 June 2026	% Progress as per the procurement plan	71%	-	70%	80%	100%	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL77	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the installation of bulk water meters and pressure regulating valves by 30 June 2026	% Progress as per annual project plan	99%	100%	-	-	-	
TL78	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the Newton Reservoir Complex Perimeter CCTV System by 30 June 2026	% Progress as per annual project plan	20%	-	20%	30%	50%	
TL79	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the security at the Newton Reservoir Complex (Civill) by 30 June 2026	% Progress as per annual project plan	20%	-	20%	30%	50%	
TL80	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the update of the Emergency Leak Repairs on priority leaks identified from Smartball Survey and Mid station Valve Repairs by 30 June 2026	% Progress as per annual project plan	88%	50%	100%	-	-	
TL81	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	99% water quality level achieved as per SANS 241 annually by 30 June 2026	% water quality level achieved as per SANS 241 criteria annually	74%	99%	99%	99%	99%	
TL82	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 2026	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	56%	80%	80%	80%	80%	
TL84	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Distance of kilometers of residential roads upgraded from gravel to a paved surface by 30 June 2026	Number of kilometers paved	4.6 km	-	2.5km	2.5km	-	



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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL85	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2026	Number of luminaires replaced	285	-	87	87	88	
TL86	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 70W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	277	-	66	67	67	
TL87	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 400W MV luminaires with 276W LED luminaires by 30 June 2026	Number of luminaires replaced	460	-	-	50	50	
TL88	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	482	-	100	100	100	
TL89	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the refurbishment of the Beaconsfeld waste water treatment works by 30 June 2026	Percentage progress as per project plan	0%	15%	50%	75%	100%	
TL90	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the refurbishment of the Homevale waste water treatment works by 30 June 2026	Percentage progress as per project plan	12%	15%	50%	75%	100%	
TL91	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the construction phase for the Carers Ridge sewer pump station (Phase 2) as per the annual plan by 30 June 2026	Percentage progress as per the annual project plan	56%	15%	50%	75%	100%	
TL92	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of old zinc toilets to be reconstructed by 30 June 2026	Number of old zinc toilets to be reconstructed	180	-	-	400	-	

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL93	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 2026	Percentage of identified fleet delivered	44%	-	-	-	100%	
TL94	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade water Infrastructure (replace 500 water meters) by 30 June 2026	Number of water meters replaced	819	-	250	250	-	
TL95	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade electricity infrastructure (replace 50 prepaid electricity meters) by 30 June 2026	Number of electricity meters replaced	15 453	-	25	25	-	
TL96	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress for on upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2026	Percentage progress on upgrading of storm water channels	100%	-	-	50%	50%	
TL98	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage Progress on the construction (planning and design) of the Riverton Community Hall by 30 June 2026	% Progress as per the annual project plan	0	-	50%	-	100%-	
TL99	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Create full-time equivalents through EPWP initiatives by 30 June 2026	Number of full-time equivalents created by 30 June	1 154	-	-	-	553	
TL100	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of project management meetings conducted by the Project Management Unit by 30 June 2026	Number of meetings conducted	9	3	2	2	3	

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Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL101	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of project management reports tabled at the Executive Management Team meetings by 30 June 2026	Number of reports tabled	3	3	3	3	3	
TL102	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 2026	Final Annual Report submitted to council by 31 March 2026	1	-	-	1	-	
TL103	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 2026	Risk Based Audit Plan developed and submitted to the audit committee by 30 June 2026	1	-	-	-	1	
TL104	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Report quarterly on the progress of risk mitigation to the Audit and Risk Committee by 30 June 2026	Quarterly reports on strategic risk register	4	1	1	1	1	
TL105	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 2026	Number of internal audits conducted	15	5	5	5	5	
TL106	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	6	1	1	1	1	

## Adjusted Annexure A

2025/26

Ref No	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL107	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Compile the final IDP and submit to council by 31 May 2026	Final IDP submitted to Council by 31 May 2026	1	-	-	-	1	
TL108	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Compile the final SDBIP and submit to the Executive Mayor for approval by 28 June 2026	Final signed SDBIP	1	-	-	-	1	
TL109	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Percentage implementation of all approved Mayoral programs as per the annual plan by 30 June 2026	% implementation	0%	40%	70%	80%	100%	
TL110	Good, Clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Percentage implementation of the public participation program for IDP and budget as per the approved schedule by 30 June 2026	% implementation	0%	-	50%	-	50%	
TL111	Improved Institutional Management	Institutional Development and Municipal Transformation	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM by 30 June 2026	Performance assessments conducted twice per year	0	-	-	1	1	

Competency	Definition	Weight
	and deliver professional and quality services to the community. It includes: <ul style="list-style-type: none"> <li>• Change vision and strategy</li> <li>• Process design and improvement</li> <li>• Change impact monitoring and evaluation</li> </ul>	
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: <ul style="list-style-type: none"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul>	1.67
<b>CORE COMPETENCIES</b>		
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: 