

# PERFORMANCE AGREEMENT

IN TERMS OF THE:

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT,  
2000 (32 OF 2000), AS AMENDED

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR  
MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO  
MUNICIPAL MANAGERS, 2006

AND

LOCAL GOVERNMENT: REGULATIONS ON APPOINTMENT AND CONDITIONS  
OF EMPLOYMENT OF SENIOR MANAGERS, 2014

Entered into by and between

The CITY OF MATLOSANA herein represented by

**LESEGO SEAMETSO**

in her capacity as

**Municipal Manager**

(hereinafter referred to as the Employer)

and

**SELELO NELSON MONGALE**

as the

**Director: Technical and Infrastructure**

(hereinafter referred to as the Employee)

For the Period

1 July 2024 until 30 June 2025

# PERFORMANCE AGREEMENT

## ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by LESEGO SEAMETSO (ID NR. 870301 0275 080) in her capacity as the MUNICIPAL MANAGER (hereinafter referred to as the Employer) and SELELO NELSON MONGALE (ID NR. 710318 5379 083) in his capacity as the DIRECTOR: TECHNICAL AND INFRASTRUCTURE of the Municipality (hereinafter referred to as the Employee).

## WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000, as amended ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, as amended read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4a), 57(4b) and 57(5) of the Systems Act and Section 57(4c) of the Systems Amendment Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), (4a), (4b) and (5) of the Systems Act, Section 57(4c) of the Systems Amendment Act, as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs and outcomes;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; with Section 11 of this agreement and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

S.M. @ LM  
B.U.L.S. LR

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 JULY 2024** and will remain in force until **30 JUNE 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will include a new performance agreement that replaces this agreement at least once a year not later than 31<sup>st</sup> of July of the succeeding financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 The performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
  - 4.1.3 The Competencies (Annexure B) – definitions in terms of regulation 21 of 17 January 2014 are required, to operate effectively as senior manager in the Local Government environment.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include:
  - 4.2.1 Key objectives that describe the main tasks that needs to be done.
  - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 Target dates that describe the timeframe in which the work must be achieved.
  - 4.2.4 Weightings that show the relative importance of the key objectives to each other.
- 4.3 The Personnel Development Plan (Annexure C) sets out the employee's personnel development requirements in line with the objectives and targets of the employer.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards and targets that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Competencies respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPA's covering the main areas of work will account for 80% and Competencies will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's)	Weighting
Service Delivery & Infrastructure Development	47%
Municipal Institutional Development and Transformation	4%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	12%
Good Governance and Public Participation	37%
<b>Total</b>	<b>100%</b>

- 5.7 In the case of Senior Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The competencies will make up the other 20% of the **Employee's** assessment score. The competencies are split into two groups, Leading competencies that drive strategic intent and direction and Core competencies which drive the execution of the leading competencies.

LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>	8.33%
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	8.33%

Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	8.33%
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	8.33%
Change Leadership	<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>	8.33%
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	8.33%
<b>CORE COMPETENCIES</b>		<b>WEIGHTING</b>
Moral Competence		8.33%
Planning and Organising		8.33%
Analysis and Innovation		8.33%
Knowledge and Information Management		8.33%
Communication		8.33%
Results and Quality Focus		8.33%
<b>TOTAL PERCENTAGE</b>		<b>100%</b>

## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

6.1.1 The standards and procedures for evaluating the **Employee's** performance; and

6.1.2 The intervals for the evaluation of the **Employee's** performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure C) as well as the actions agreed to and implementation must take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** SDBIP as described in 6.6 below.

6.5 The **Employee** will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report prior to the performance assessment meetings to the evaluation panel chairperson for distribution to the panel members for preparation purposes.

6.6 The **Employee** will submit quarterly performance reports on the implementation of the Financial Recovery Plan, on approved thereof.

6.7 The annual performance appraisal will involve:

6.7.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

- (b) A rating on the five-point scale described in 6.7 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the score.
- (c) The **Employee** will submit his/her self – evaluation to the **Employer** prior to the final assessment.
- (d) In the instance where the employee could not perform due to reasons outside the control of the employer and employee, the KPI will not be considered during the evaluation. The **Employee** should provide sufficient evidence in such instances.
- (e) An overall score will be calculated based on the total of the individual scores calculated above.
- (f) The applicable assessment rating calculator must be used to add the scores and calculate a final KPA score.

**6.7.2 Assessment of the Competencies**

- (a) Each competency will be assessed in terms of the description provided in (Annexure B).
- (b) An indicative rating on the five-point scale should be provided for each competency.
- (c) This rating should be multiplied by the weighting given to each competency during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must be used to add the scores and calculate a final competency score.

**6.7.3 Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.8 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and Competencies:

**Rating scale for KPA's**

Level	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.

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Level	Terminology	Description
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

#### Rating scale for Competencies

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

6.9 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established: -

- 6.9.1 Executive Mayor;
- 6.9.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.9.3 Member of the Mayoral Committee;
- 6.9.4 Mayor and/or Municipal Manager from another municipality; and
- 6.9.5 Member of a ward committee as nominated by the Executive Mayor.

6.10 For purposes of evaluating the annual Performance of Senior Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established:-

- 6.10.1 Municipal Manager;
- 6.10.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.10.3 Municipal Manager from another municipality.

6.11 The Performance Management Unit of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.9 and 6.10.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure C). Such plan may be implemented and/or amended as the case may be after each assessment.

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

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

## 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and



10.1.3 A substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

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

11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

Performance Score		Performance Bonus Percentage
From	To	
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 Any other person appointed by the MEC.

12.1.3 In the case of Senior Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause relevant of the Contract of Employment shall apply.

**13. GENERAL**

13.1 The contents of this agreement and the outcome of any review conducted in terms of (Annexure A) may be made available to the public by the **Employer**.

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

13.3 The performance assessment results of the **Employee** must be submitted to the municipal council by the **Employer** within fourteen (14) days after the conclusion of the assessment for information purposes.

**14. PERFORMANCE APPRAISALS**



14.1 The **Employee** will be responsible for developing annual performance work plans and conducting performance appraisals with all staff in the Directorate as stipulated in Section 27 of the 2020 Performance Management System Framework document and Local Government Municipal Staff Regulations in terms of Gazette 45181, September 2021.

**15. MINIMUM COMPETENCY LEVELS**

15.1 The **Employee** shall ensure to attain the minimum competency levels required for the position within 18 months after the date of appointment, published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 41996 of 26 October 2018.

Thus, done and signed at KLERKSDORP on this the 3<sup>rd</sup> day of JUNE 2024



**AS WITNESSES:**


1.   
2. 

  
**EMPLOYEE**

Thus, done and signed at KLERKSDORP on this the 3<sup>rd</sup> day of JUNE 2024

**AS WITNESSES:**

1.   
2. 

  
**EMPLOYER**

# Performance Plan

## DIRECTOR: TECHNICAL AND INFRASTRUCTURE SN MONGALE

CITY OF MATLOSANA  
Period 1 JULY 2024 to 30 JUNE 2025

B.U  
S.H L.D  
LM  
A.R

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MR. SM MONGALE


TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

- Service Delivery & Infrastructure Development (22) 47%
- Municipal Institutional Development and Transformation (2) 4%
- Local Economic Development (6) 6%
- Municipal Financial Viability & Management (6) 12%
- Good Governance and Public Participation (16) 37%

Top Layer / Bottom Layer	IDP Linkage / IDP Linkage / Output	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objective	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence							
TL	IDP - MG Funded (All-Year Project) - Outcome 5 - Output 1	4510446920M3D15Z2WM	PMU1	M Nise (Zambi)	Service Delivery & Infrastructure Development	B2B / C88 / DDM	2,0%	To improve water supply from Jacobson Reservoir to Kamana community. (Phase 1) (Wards 6, 14 and 16)	Number of water line for Jacobson Reservoir to Kamana (Phase 1) (Wards 6, 14 and 16) completed	Constructing 1 water supply pipeline from Jacobson Reservoir to Kamana (Phase 1) (Wards 6, 14 and 16) according to the implementation plan by 31 October 2024	R 16 687 749			1	Construction of 1,222km of 300mm diameter water line.						Appointment letters, implementation plan, Progress report, Invoices, site number, COAG Photos, Reconciliation spreadsheet, Photos, Completion report and certificate							
									Project Completed. Final payment. R15 467 749																			
TL	IDP - MG Grant	7515044420M3D15Z2WM	PMU2	M Nise (Zambi)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To upgrade sections of two outfall sewer line from Jacobson Exi 18 to Alibama (Phase 1) (Wards 4 - 8) to increase the capacity of the sewer system.	Kilometers of outfall sewer line in Jacobson Exi 18 (Phase 1) (Wards 4 - 8) upgraded	Upgrading sections of the outfall sewer pipeline in Jacobson Exi 18 (Phase 1) (Wards 4 - 8) according to the implementation plan by 30 June 2025	R 23 916 824			1	Constructing 0,758km of 400mm uPVC pipeline and 14 x concrete Manholes. Constructing 0,928km of 250mm uPVC pipeline and 15 x concrete Manholes.						Appointment letters, implementation plan, Progress report, Invoices, site number, COAG Photos, Reconciliation spreadsheet, Photos, Completion report and certificate							
TL	IDP - MG Grant	402554720M3D09Z2WM	PMU3	M Nise (Cosigo)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To improve accessibility and mobility and combat and direct the flow of storm-water and prevent road erosion in Shiswana Street, Khuma Exi 11 (Phase 3) (Ward 31 - 33)	Kilometers of road paved and 1m of storm-water drainage constructed in Shiswana Street, Khuma Exi 11 (Phase 3) (Ward 31 - 33)	Paving of 2,2km bit road and constructing 10,834km storm-water drainage in Shiswana Street, Khuma Exi 11 (Phase 3) (Ward 31 - 33) according to the implementation plan by 31 March 2025	R 9 134 159			1	1,91km of layer works (subgrade and subbase) and laying of 0,834km of bitum wear pipeline in Shiswana Street, Khuma Exi 11						Appointment letters, implementation plan, Progress report, Invoices, site number, COAG Photos, Reconciliation spreadsheet, Photos, Completion report and certificate							

Handwritten notes: "B.C.L.V.", "L.S.", "M", "R", "P", "S"

Top Layer / Bottom Layer	DfP Label / Project ID	Range	Item Nr.	Responsible Person	Key Performance Area (KPA)	DfP / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Filling Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence								
TL	IDP - MIG Grant	703064302/MGD11ZZMM	PMU4	M Nise (Mamoko)	Service Delivery & Infrastructure Development	B2B / C88 / Area KPA	2,0%	To improve accessibility and mobility and connect and direct the flow of pedestrian and present road erosion in Diamond Tulu Street, Alibama (Phase 4) (Phase 4) (Ward 4)	Kilometre of bus routes paved, and km of storm-water drainage constructed in Diamond Tulu Street, Alibama (Phase 4) according to the implementation plan by June 2025.	Paving of 0,809 km bus route and constructing 0,809 km storm-water drainage pipe envisage in Diamond Tulu Street, Alibama (Phase 4) according to the implementation plan by June 2025.	R 10 000 000			1	Advertising for the Contractor							Appointment letter, Implementation plan, Progress report, Invoice, vote number, GOAG, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate.								
								2	Appointment of the Contractor and site establishment																					
								3	Construction of 0,809 km sub-base layer and 0,809 km storm-water pipe envisage in Diamond Tulu Street, Alibama (Phase 4) (Ward 4)																					
								4	Laying of 0,809 Km paving blocks completed, and 0,809 km kerbing installed. Scope completed.																					
TL	IDP - MIG Grant	551643302/MG319ZZMM	PMU5	M Nise (Cosogo)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To develop Cell 3 at Klerksdorp Landfill Site, to ensure the safe and dispose of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 1)	Number of cells developed for Klerksdorp landfill site (Cell 3)(Ward 1)	Developing 1 x Cell 3 at the Klerksdorp Landfill Site (Ward 1) according to the implementation plan by 30 June 2025	R 32 019 861			1	Bulk Excavation, Construction of Access road and Ring road including layer works, Strippe landfill base, Skops and Borma Sub-soil drainage system.							Appointment letter, Implementation plan, Progress report, Invoice, vote number, GOAG, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate.								
								2	Load up selected clay from stockpile, place, spread and compact (4x150mm layers). Excavations on contaminated area.																					
								3	Liner installation (HDPE plastic and Geotextile membrane on cells and contaminated dump). Installation of medium pressure HDPE pipes. Installation of Leachate drainage system.																					
								4	Construction of Spillway, Contaminated storm layer works and concrete works. Contaminated water drain (concrete V-drain and aluminium). Scope completed. Cell 3 at the Klerksdorp Landfill Site developed. R32 019 861																					
TL	IDP - MIG Funded (MIG/Tea Project) - Outcome 9 - Output 1	5510643302/MGD19ZZMM	PMU6	M Nise (Cosogo)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,0%	To construct high mast lights to enhance a safe social economic environment in Khuma (Phase 5) (Wards 31 - 35)	Number of high mast lights at Khuma (Phase 5) (Wards 31 - 35)	Constructing 6 high mast lights in Khuma (Phase 5) (Wards 31 - 35) according to the implementation plan by 30 June 2025	R 2 188 652			1	Tender completion Tender Advertisement								Appointment letter, Implementation plan, Progress report, Invoice, vote number, GOAG, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate.							
								2	Appointment of the contractor. Site establishment																					
								3	Constructing 3 high mast lights																					
								4	Constructing 3 high mast lights. Tending, commissioning and handing over. Proposal completed. R2 188 652																					

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Top Layer / Bottom Layer	IDP Layer / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1	8056473520M5C47ZZM	PM07	M Niso (Barnko)	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 2) to cater for the increasing customer needs.	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 2) according to the implementation plan according to the implementation plan by 31 December 2024	R 3 887 544			1	Installing Electricity of 4 core to 7 core SDBIP00M PVC/SBAPVC Cu Cable ranging from 5mm <sup>2</sup> to 185 mm <sup>2</sup> installed. Project completed.						Appointment letter, Implementation plan, Progress report, Invoices, vote number, GOAG, Photos, Reconciliation, Appointment letter, Photos, Completion report and certificate	
										2	Final payment R3 887 544							
										3								
										4								
TL	IDP - MIG Grant - Outcome 9 - Output 1		PM08	M Niso (Zande)	To upgrade the Tigene Sport Field - Tigene Village (Ward 2) to provide recreational facilities for the community.	Upgrading the Tigene Sport Field - Tigene Village (Ward 2) according to the implementation plan by 30 June 2025	R 8 450 000			1	Appointment of contractor, Site establishment and procurement of material						Appointment letters, Implementation plan, Progress report, Invoices, vote number, GOAG, Photos, Reconciliation, Appointment letter, Photos, Completion report and certificate	
										2	Contracting throwing sporting events (discus throw, Hammer throw, javelin throw, shot put), Contracting player's lounge.							
										3	Construction of jumping sporting codes (high jump, Long Jump, pole vault, triple jump)							
										4	Construction of new guardhouse, storage / kioskshop and public toilets. Scope completed. Tigene Sport Field upgraded. R9 450 000							
TL	IDP - NDCP Funded Outcome 8 - Output 1	40256472420MDC12ZZ3	PM09	M Niso (Barnko)	To improve public access to transport in Jobabane Ext 19 (Ward 32) with the construction of a new taxi rank with facilities	Constructing 1 new taxi rank with facilities in Jobabane Ext 19 (Ward 32) according to the implementation plan by 31 December 2024	R 7 983 117			1	Installing 12 700 m <sup>2</sup> paving. Project completed						Appointment letter, Implementation plan, Progress report, Invoices, vote number, GOAG, Photos, Reconciliation, Appointment letter, Photos, Completion report and certificate	
										2	Final Payment. R7 983 117							
										3								
										4								
TL	IDP - NDCP Grant	75156449420MDC08ZZ3M	PM10	M Niso (Coego)	To improve the social and economic activities for the community of Jobabane Ext 19 (Ward 32) (previously known as Ward 32)	Constructing 1 New Youth Development Centre in Jobabane Ext 19 (Ward 32) according to the implementation plan by 30 June 2025	R 18 168 883			1	Submission and approval of Preliminary, detailed design with drawings and Tender completion						Appointment letter, Implementation plan, Progress report, Invoices, vote number, GOAG, Photos, Reconciliation, Appointment letter, Photos, Completion report and certificate	
										2	Advertising tender, Appointment of the contractor, Site establishment							
										3	Excavating and constructing layworks. Constructing foundation for the 1 youth centre building.							
										4	Constructing the structure for 1 youth centre building. Scope completed. R18 168 883							

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Top Layer / Bottom Layer	IDP Linkage ID	Project ID	Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence											
TL	IDP - WISG Grant - Outcome 9 - Output 1	PMU11	75156449420W6028Z2MM	Infrastructure Services	M Ntse (Goego)	Service Delivery & Infrastructure Development	BZB / C88 / DDM	2,0%	To provide alternative source of water storage for suburban Ext 18 (Ward 13) to maintain the existing infrastructure	Number of an alternative water supply along suburban Ext 18 (Ward 13) constructed	Constructing 1 x 10M <sup>3</sup> reinforced concrete reservoir as alternative source of water supply in Jubabeni Ext 18 (Ward 13) according to the implementation plan by 31 March 2025	R 5 000 000				1	Submission of Detailed design and tender document							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GOAD, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate										
									2	Appointment of the contractor. Site establishment.																								
									3	Excavation of Reservoir foundation, Building of the concrete platform and formwork. R6 000 000																								
									4																									
TL	IDP - WISG Grant (Multi-Year Project) - Outcome 9 - Output 1	PMU12	75156449420W6028Z2MM	Infrastructure Services	M Ntse (Zanzele)	Service Delivery & Infrastructure Development	BZB / C88 / DDM	2,0%	To upgrade sections of the outfall sewer line in Khuma Proper (Ward 38) to increase the capacity of the sewer system	Meters of outfall sewer line in Khuma Proper (Ward 38) upgraded	Upgrading sections of the sewer pipeline in Khuma Proper (Ward 38) according to the implementation plan by 30 June 2025.	R 12 500 000				1	Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 8 x 250mm concrete manholes.								Appointment letters, Implementation plan, Progress report, Invoices, vote number, GOAD, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate									
									2	Installation of 16 x 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 12 x 250mm concrete manholes.																								
									3	Construction of 895m of 250mm sewer pipe																								
									4	10 Connections from existing services to the new sewer system. Scope completed. R12 500 000																								
TL	IDP - WISG Grant	PMU13	75156449420W6028Z2MM	Infrastructure Services	M Ntse (Mwambo)	Service Delivery & Infrastructure Development	BZB / C88 / DDM	2,0%	To provide improved ventilation that is accurate compliant and safe to use and provide good health and hygiene to the people of Khuma Proper, (Wards Ext 4 & 7 (Ward 20 & 24))	Number of outdoor water borne toilets in Khuma Proper, (Wards Ext 4 & 7 (Ward 20 & 24)) re-constructed	Re-constructing 1 150 outdoor water borne toilets in Khuma Proper, (Wards Ext 4 & 7 (Ward 20 & 24)) according to the implementation plan by 30 June 2025	R 18 175 825				1	Appointment of the Contractor, site establishment 200 toilets in Khuma Proper								Appointment letters, Implementation plan, Progress report, Invoices, vote number, GOAD, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate									
									2	Constructing 450 toilets in Khuma Extension 4 and 7.																								
									3	Constructing 200 toilets in Khuma Extension 4 and 7.																								
									4	Constructing 250 toilets in Khuma Extension 4. Scope completed. R13 175 925																								
TL	IDP - WISG Grant (Multi-Year Project) - Outcome 9 - Output 1	PMU14	4510644020W6028Z2MM	Infrastructure Services / C88 / DDM	M Ntse (Goego)	Service Delivery & Infrastructure Development	BZB / C88 / DDM	2,0%	To replace 3 water pump-stations with chlorine dosing equipment and installing security equipment and handling security upgrades at Jubabeni, Tigene and Outcrop in the Mafesane area to maintain the desired quality of water.	Number of water pump-stations replaced with chlorine dosing equipment and installation of security upgrades at Jubabeni, Tigene and Outcrop in the Mafesane area (Wards 1 - 39) according to the implementation plan by 30 June 2025	Replacing 3 water pump-stations with chlorine dosing equipment and installing security upgrades at Jubabeni, Tigene and Outcrop in the Mafesane area (Wards 1 - 39) according to the implementation plan by 30 June 2025	R 16 924 475				1	Removal of existing building, Installation of chlorine dosing equipment with all fittings in Jubabeni, Tigene, Outcrop.								Appointment letter, Implementation plan, Progress report, Invoices, vote number, GOAD, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate									
									2	Installation of security upgrades in Jubabeni, Tigene, Outcrop																								
									3	Project completed. R1624475																								
									4																									

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objective	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - NRP Grant - Outcome 9 - Output 1	551043042030ND23ZVM	PM/15	M Nise (Gosgo)	Service Delivery & Infrastructure Development	2.0%	To provide electrification for the new development in Manspark (Suburban main) sub-station (Phase 5).	Number of loop-in-loop-out new 68 KV primary and secondary plant at Manspark (Suburban main) sub-station (20 MVA) (Phase 5) (Verds 3-5) upgraded	Upgrading 2km loop-in-loop-out new 68 KV medium voltage line, primary and secondary plant at Manspark (Suburban main) sub-station (20 MVA) (Phase 5) according to the implementation plan by 31 March 2025	R 2 324 000			1	2km loop-in-loop-out new 68 KV medium voltage line completed									Appointment letter, Implementation plan, Progress report, Invoiced, work number, GC46, Photos, Reconciliation, Approach sheet, Photos, Completion report and certificate
													2	Primary and secondary plant completed. Testing and commissioning. 2km Loop-in-loop-out 68KV medium voltage completed. Testing, commissioning and handing over.									
													3	Project complete									
													4	R2									
TL	IDP - EESM Grant - Outcome 9 - Output 1	50052261200DMFR02ZVM	PM/15	M Nise (Gosgo)	Service Delivery & Infrastructure Development	2.0%	To reduce electricity usage associated with municipal own consumption in the Midrand area (Phase 5)	Number of street lighting with LED lights in the Midrand area (Phase 5) retrofitted	Retrofitting 600 conventional street lights with LED lights in the Midrand area (Phase 5) according to the implementation plan by 30 June 2025.	R 5 000 000			1	Assessment and appointment of contractors								Appointment letter, Implementation plan, Progress report, Invoiced, work number, GC46, Photos, Reconciliation, Approach sheet, Photos, Completion report and certificate	
													2	Tender advertisement, 202 Conventional streetlights re-tendered, procurement of 3 items									
													3	202 Conventional streetlights re-tendered.									
													4	204 Conventional streetlights re-tendered. Community empowerment Project completed, R5 000 000									
OPERATIONAL																							
TL	Operational - Outcome 9 - Output 6	N/A	DIT	SN Mngale	Municipal Operational Development and Transformation Area (KPA)	2.0%	To ensure an effective external audit process (Exception report) within the directorate	Percentage of external audit queries as per directorate manager within required time frame	Answering 100% of all the directorate's external audit queries (Exception report / communications) received from the Auditor-General within the required time frame by 31 December 2024	R 0			1	100% of audit queries received / Nr of audit queries answered								Tracking document, Exception letters / notes	
													2	100% Nr. of audit queries received / Nr of audit queries answered									
													3	-									
													4	-									

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Top Layer / Bottom Layer	KPI linkage / Project ID	Budget linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reasons for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence																						
TL	Operational - Outcome 9 - Output 6	N/A	DT12	SN Mergals	Municipal Financial Viability & Management	2.0%	To ensure that all audit findings related to the electronic raised in the AG Report and Management Report are assigned, monitored and closed effectively and consistently	Percentage of assigned audit findings related to the electronic raised in the AG Report and Management Report received	Receiving 90% of the directorate's assigned audit findings related to the AG Report and Management Report by 30 June 2025 (PAAP)	R 0		1	100% Nr of assigned audit findings received / Nr of assigned audit findings received (2022/23 FY)								2022/23 FY PAAP 2023/24 FY PAAP																					
																						2	100% Nr of assigned audit findings received / Nr of assigned audit findings received (2022/23 FY)																			
																						3	90% Nr of assigned audit findings received / Nr of assigned audit findings received (2023/24 FY)																			
																						4	90% Nr of assigned audit findings received / Nr of assigned audit findings received (2023/24 FY)																			
																						1	90% Nr of activities received / Nr of activities received																			
																								2	95% Nr of activities received / Nr of activities received																	
																										3	90% Nr of activities received / Nr of activities received															
																								4	90% Nr of activities received / Nr of activities received																	
																						1	90% Nr of activities received / Nr of activities received																			
																								2	95% Nr of activities received / Nr of activities received																	
																										3	90% Nr of activities received / Nr of activities received															
																								4	90% Nr of activities received / Nr of activities received																	
																						TL	Operational - Outcome 9 - Output 6			N/A	DT13	SN Mergals	Municipal Financial Viability & Management	2.0%	To resolve the activities of the directorate as per the Council's approved Financial Recovery Plan to ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Financial Recovery Plan received	Reaching 90% of all the directorate's activities as per the Council's approved Financial Recovery Plan by 30 June 2025	R 0	1	90% Nr of activities received / Nr of activities received						Approved Financial Recovery Plan, Management response / progress, Updated FRP report
																								2	95% Nr of activities received / Nr of activities received																	
																								4	90% Nr of activities received / Nr of activities received																	
TL	Operational - Outcome 9 - Output 6	N/A	DT14	SN Mergals	Municipal Financial Viability & Management	2.0%	To resolve the activities of the directorate as per the Council's approved Budget Funding Plan to ensure an effective revenue collection systems in terms of section 91 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Percentage of activities of the directorate as per the Council's approved Budget Funding Plan received	Implementing 80% of all the directorate's activities as per the Council's approved Budget Funding Plan by 30 June 2025	R 0	1	90% Nr of activities approved / Nr of activities implemented						Approved Financial Recovery Plan, Updated FRP report																								
																			2	95% Nr of activities approved / Nr of activities implemented																						
																					3	90% Nr of activities approved / Nr of activities implemented																				
																			4	90% Nr of activities approved / Nr of activities implemented																						
TB	Operational	N/A	DT15	SN Mergals	Good Governance and Public Participation	2.0%	To ensure that the all the directorate's KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2025/26 SDBIP is submitted by 31 May 2025	R 0	1	Signed-off SDBIP planning template, Attendance Register																															
												2	100% Creditable 2025/26 SDBIP inputs provided																													
														3	100% Creditable 2025/26 SDBIP inputs provided																											
												4	100% Creditable 2025/26 SDBIP inputs provided																													
TL	Operational	N/A	DT16	SN Mergals	Market Inclusion and Development and Public Participation	2.0%	To attend to all LLF meetings to ensure inter-departmental harmony	Attending 7 LLF meetings by 30 June 2025	R 0	1	2 LLF meetings attended									Notices, Agenda, Attendance register, Minutes																						
												2	100% 1 LLF meeting attended																													
																					3	100% 2 LLF meetings attended																				
												4	100% 2 LLF meetings attended																													

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Top Layer / Bottom Layer	Project ID	Project Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Rolled Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence											
TL	Operational	N/A	D117	SN Mngaba	Good Governance and Public Participation	2,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in town presented in town calendar conducted	Conducting 12 SDBIP meetings with senior personnel in town calendar by 30 June 2025	R 0			1	3 SDBIP meetings conducted									Notes: Agenda: Maintenance Register, Minutes.									
													2	3 SDBIP meetings conducted																		
													3	3 SDBIP meetings conducted																		
													4	3 SDBIP meetings conducted																		
TL	Operational	Outcome 9 - Output 4	ROA1	W Maki	Service Delivery & Infrastructure Development	2,0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2025	R 8 600 203			1	15 km Graded R24 500	R1								Annual maintenance programme Monthly reports Reconciliation spreadsheet GO-0 Lay-out plan									
													2	25 km Graded R3 492 081	R6																	
													3	30 km Graded R41 140	R6																	
													4	30 km Graded R6 600 203	R6																	
TB	Operational	40228547P/R0173ZWM	ROV2	W Maki	Service Delivery & Infrastructure Development	2,5%	To address elevated blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 10 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10 km open storm-water channels cleaned R675 000	R1								Annual maintenance programme Maintenance report Lay-out plan									
													2	10 km open storm-water channels cleaned R750 000	R1																	
													3	10 km open storm-water channels cleaned R6 225 000	R1																	
													4	10 km open storm-water channels cleaned R6 500 000	R1																	
TB	Operational	40228547P/R0173ZWM	ROV3	W Maki	Service Delivery & Infrastructure Development	2,5%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipes cleaned	Cleaning 40km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2025	R 3 500 000			1	10km of storm-water pipes cleaned R675 000	R1								Annual maintenance programme Maintenance report Lay-out plan									
													2	10km of storm-water pipes cleaned R1 750 000	R1																	
													3	10km of storm-water pipes cleaned R2 625 000	R1																	
													4	10km of storm-water pipes cleaned R6 000 000	R1																	

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Team Nr.	Responsible	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence								
7B	Operational - C88 MPAT TRS 12	N/A	N/A	W M&S	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2.0%	To address road maintenance of surfaced and resurfaced roads to ensure safer accessibility of road users	Percentage of surfaced municipal road lanes which have been resurfaced and rescaled	Resolving at least 20% of all resurfaced and rescaled complaints in the CoM municipal area by 30 June 2025	R 0				1	20% Kilometre of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and rescaled						Annual maintenance programme Maintenance report Lay-out plan								
								2	70% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and rescaled																					
								3	25% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and rescaled																					
								4	25% Kilometres of surfaced municipal road lanes / Kilometres of municipal road lanes resurfaced and rescaled																					
7B	Operational - C88 MPAT TRS 21	N/A	N/A	W M&S	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2.0%	To address road maintenance of potholes to ensure safer accessibility of road users	Percentage of reported potholes complaints resolved within standard municipal response time	Resolving at least 90% of all pothole complaints in the CoM municipal area by 30 June 2026	R 0				1	50% Number of potholes reported / Number of potholes complaints resolved within the standard time after being reported						Annual maintenance programme Maintenance report Lay-out plan								
								2	50% Number of potholes reported / Number of potholes complaints resolved within the standard time after being reported																					
								3	50% Number of potholes reported / Number of potholes complaints resolved within the standard time after being reported																					
								4	50% Number of potholes reported / Number of potholes complaints resolved within the standard time after being reported																					
7C	National KPI - Outcome 9	N/A	WAT1	LG T&U	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.0%	To provide basic municipal services in the CoM area	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 88% of households in the CoM area with access to basic level of water by 30 June 2025	R 0				1	...						Register of FH with access Urban areas Water meter register with new installations								
								2	...																					
								3	...																					
								4	88% No FH with access / No FH below minimum level																					

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Top Layer / Bottom Layer	BIP Package / Project ID	Budget / Licence	Team Mgr.	Responsibility	Key Person	Key Performance Indicators (KPI) and Type	Objectives	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence						
TB	Operational	4505220802WMA0382ZHO 4510228382WMA01927ZMA	WAT2	LG Tau	Service Delivery & Infrastructure Development	Infrastructure Services	B2B / CSR / Area (MPA)	2.0%	To clean reservoirs to comply with legislation in the C&M area	Key Performance Indicators (KPI) and Type Number of reservoirs in the C&M area cleaned	Cleaning 27 reservoirs according to the programme in the C&M area by 30 June 2025	R3 705 365 CR 040 - 51 108 764 - 51 165 148 + R1 462 384	R0	1	4 Reservoirs cleaned R57 682						Annual programme. Cleaning check list. GO4, P104.					
														2	6 Reservoirs cleaned R1 394 590											
														3	8 Reservoirs cleaned R2 510 244											
														4	9 Reservoirs cleaned R2 785 365											
TB	Operational	N/A	WAT3	LG Tau	Good Governance and Public Participation	Infrastructure Services / CSR	2.0%	To obtain at least 95% of equality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2025	R0	1	Monthly compliance documentation submitted to DHS. Obtaining 95% on IRIS water compliance system							Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.						
												2	Monthly compliance documentation submitted to DHS. Obtaining 95% on IRIS water compliance system													
												3	Monthly compliance documentation submitted to DHS. Obtaining 95% on IRIS water compliance system													
												4	Monthly compliance documentation submitted to DHS. Obtaining 95% on IRIS water compliance system													
BL	Operational	N/A	WAT4	LG Tau	Good Governance and Public Participation	Infrastructure Services / CSR	2.0%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% (2X% to 2X%) by replacing XX consumer stacks / blocked / too deep / unreachable water meters by 30 June 2025	R0	1	Replacement of XX consumer stack water meters. 1% Reduction in water losses (XX% to XX%)							Water replacement schedule. Reconciliation spreadsheet. GO40. Photos						
												2	Replacement of XX consumer stack water meters. 1% Reduction in water losses (XX% to XX%)													
												3	Replacement of XX consumer stack water meters. 1% Reduction in water losses (XX% to XX%)													
												4	Replacement of XX consumer stack water meters. 1% Reduction in water losses (XX% to XX%)													

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Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
T8	Operational	N/A	M1V5	LG Tau	Good Governance and Public Participation	2.0%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 75% of all water leaks and burst pipe complaints in the Maitavasa area (Teleboko, Witeke and sub-st) received within 10 working days by 30 June 2025	R 0				1	75% Nr. Complaints resolved / Nr. resolved within 10 working days								Complaints Register, Monthly reports to Council
														2	75% Nr. Complaints received / Nr. resolved within 10 working days								
														3	75% Nr. Complaints received / Nr. resolved within 10 working days								
														4	75% Nr. Complaints received / Nr. resolved within 10 working days								
T1	Operational - Output 2	N/A	SAN1	JJ Pusa	Municipal Financial Management	2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2025	R 0			1	92% Nr of hh with access / Nr of hh below minimum level								Register of hh with access, Urinal areas, Sewer issue, connection register with new installations.	
													2										
													3										
													4										
T8	Operational	7512285410WMP23Z2M	SAN2	JJ Pusa	Service Delivery & Infrastructure Development	2.0%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometres of main / outfall sewers not blockages cleared in the CoM area	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2025	R 14 568 568			1	10 km of main / outfall sewers cleaned R3 742 480	568 988							Annual programme, Sewer cleaning schedule, Lay-out plan, Photos	
													2	10 km of main / outfall sewers cleaned R7 484 979									
													3	10 km of main / outfall sewers cleaned R11 227 469									
													4	10 km of main / outfall sewers cleaned R14 568 988									
B1	Operational	N/A	SAN3	JJ Pusa	Good Governance and Public Participation	2.0%	To obtain a minimum percentage of the Effluent Quality Compliance on the department of Water Sanitation (IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management.	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation (IRIS/Green Drop Score compliance obtained.	Obtaining a minimum score of 85% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2025.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system								Monthly Green Drop System Report, Green Drop Status Feedback report, Green Drop Assessment Report.	
													2	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system									
													3	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system									
													4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system									

*Handwritten notes:*  
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 M.L.M  
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Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence							
TB	Operational	N/A	SANS	J Plus	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all new / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving at least 95% of all new / outfall sewers blockage complaints within 10 working days in the CoM area (Telephonic, written and verbal) received by 30 June 2025	R 0				1	95% Nr. Complaints received / Nr received within 10 working days							Complaints Register Monthly reports to Council						
								2	95% Nr. Complaints received / Nr received within 10 working days																				
								3	95% Nr. Complaints received / Nr received within 10 working days																				
								4	95% Nr. Complaints received / Nr received within 10 working days																				
TB	Operational	N/A	SANS	J Plus	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	Percentage of wastewater samples compliant to water use license conditions in the CoM area.	Collecting 100% of wastewater samples to be tested for compliance to water use license conditions in the CoM area by 30 June 2025	R 0				1	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements							Complaints Register Monthly reports to Council						
								2	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements																				
								3	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements																				
								4	100% Total wastewater samples tested for all determinants over the quarter / Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements																				

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Top Layer / Bottom Layer	IDP Leakage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TB	Operational	N/A	E171	J Seaward	Good Governance and Public Participation	Infrastructure Services	2.0%	To maintain existing infrastructure and respond to all tower and waste the complaints related to all municipal buildings facilities	A percentage of all municipal facility default tower etc waste line complaints in the municipal facility resolved within 5 days	Resolving at least 100% of all municipal facility default tower and waste line complaints within 5 days in the municipal facility (telephonic, written and verbal) received by 30 June 2025	R 0			1	100% Nr. Complaints resolved / Nr received within 5 working days									Job and Complaints Register: Summary: Monthly reports to Council: May/Co / Council resolution
														2	100% Nr. Complaints resolved / Nr resolved within 5 working days									
														3	100% Nr. Complaints resolved / Nr resolved within 5 working days									
														4	100% Nr. Complaints resolved / Nr resolved within 5 working days									
TB	Operational	N/A	E172	J Seaward	Good Governance and Public Participation	Infrastructure Services	2.0%	To promptly execute maintain work and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complaint in the CoM area resolved	Resolving at least 75% of all municipal facility default complaints within 30 days in the CoM area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr. Complaints resolved / Nr received within 30 working days								Job and Complaints Register: Summary: Monthly reports to Council: May/Co / Council resolution	
														2	75% Nr. Complaints resolved / Nr resolved within 30 working days									
														3	75% Nr. Complaints resolved / Nr resolved within 30 working days									
														4	75% Nr. Complaints resolved / Nr resolved within 30 working days									
TL	National KPI - Outcome 9 - Output 2 - C88 / MPAT - EE3.11	N/A	E173	D Raronga	Municipal Financial Viability & Management	Financial Management / C88 / GDM	2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 82% of households in the CoM area with access to basic level of electricity by 30 June 2025	R 0			1	--								Register of HH with access to electricity: Register of total HH in Matiboni	
														2	--									
														3	--									
														4	82% Nr HH with access / Nr HH below minimum level									

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Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2S / C88 / DDI	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Business Line	Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence																
TR	Operational - Output 2 - C88 / MPAT C58	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To reduce the percentage of electricity losses to maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing at 100% of faulty conventional / pre-paid meters - carrying out 200 scheduled inspection on suspected tampering and illegal connections and technical issues - installing 200 anti-tampering boxes by 30 June 2025	R 0				1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes							Appointment letter, RVU and transformer maintenance schedule, Monthly report, Layout plan, Photos.															
								2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes																													
								3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes																													
								4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and installing 300 anti-tampering boxes																													
								1	95% N/A received / N/A resolved within 24 hours.																					Complaints Register. Monthly reports to Council								
								2	95% N/A received / N/A resolved within 24 hours.																													
								3	95% N/A received / N/A resolved within 24 hours.																													
								4	95% N/A received / N/A resolved within 24 hours.																													
								1	97% N/A received / N/A resolved within 24 hours.																						Interruption Register. Monthly reports to Council							
								2	97% N/A received / N/A resolved within 24 hours.																													
								3	97% N/A received / N/A resolved within 24 hours.																													
								4	97% N/A received / N/A resolved within 24 hours.																													
								BL	Operational - C88 / MPAT EE3.11	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.0%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved in the COM licensed areas	Resolving at least 95% of all low voltage complaints in the COM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints resolved in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0				1	Resolving 95% of all low voltage complaints in the COM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints resolved in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)														
																2	Resolving 95% of all low voltage complaints in the COM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints resolved in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)																					
																3	Resolving 95% of all low voltage complaints in the COM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints resolved in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)																					
																4	Resolving 95% of all low voltage complaints in the COM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints resolved in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)																					

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B.U.L.M  
L.D.  
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Top Layer / Bottom Layer	JOP Lifecycle / Project ID	Budget Label	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2.0%	To resolve a percentage of street lights complaints to maintain existing infrastructure	Percentage of street lights complaints resolved in the CoM licensed area	Resolving at least 65% of all street lights complaints in the Merseyside licensed area (telephonic, written and verbal) within a month from received by 30 June 2025	R 0			1	65% Nr of complaints received / Nr of complaints resolved								Complaints Register. Monthly reports to Council
									2	85% Nr of complaints received / Nr of complaints resolved													
									3	85% Nr of complaints received / Nr of complaints resolved													
									4	85% Nr of complaints received / Nr of complaints resolved													
	1	50% Nr of complaints received / Nr of complaints resolved within 30 days																				Complaints Register. Monthly reports to Council	
	2	60% Nr of complaints received / Nr of complaints resolved within 30 days																					
	3	50% Nr of complaints received / Nr of complaints resolved within 30 days																					
	4	50% Nr of complaints received / Nr of complaints resolved within 30 days																					
	1	75% Nr of complaints received / Nr of complaints resolved within 30 days								Resolving 75% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2025	R 0			1	75% Nr of complaints received / Nr of complaints resolved within 30 days								Complaints Register. Monthly reports to Council
	2	75% Nr of complaints received / Nr of complaints resolved within 30 days																					
	3	75% Nr of complaints received / Nr of complaints resolved within 30 days																					
	4	75% Nr of complaints received / Nr of complaints resolved within 30 days																					
	1	100% Nr received / Nr investigated								Conducting at least 100% of all electricity meter sampling investigations, as received from Finance and community ip-calls by 30 June 2025	R 0			1	100% Nr received / Nr investigated								Complaints Register. Monthly inspection report. Council Resolution.
	2	100% Nr received / Nr investigated																					
	3	100% Nr received / Nr investigated																					
	4	100% Nr received / Nr investigated																					

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Operational	Top Layer / Bottom Layer	IDP / Strategic / Project ID	Budget / Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C68 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment / Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL		Operational Output 2 - C68 / MPAT EEA.12(1)	N/A	ELE0	D FERRONIA	Good Governance and Public Participation	Infrastructure Services / C68	24.0%	To ensure compliance with NRS097:2-1 legislation	Percentage of all embedded generation installation capacities among municipal customer base inspected and approved	Inspection and approving at least 80% of all embedded generation installation capacities among municipal customer base in the Metropolitan area by 30 June 2025	R 0			1	80% Nr. of applications received / Nr. of applications inspected and approved							Compliance Register, Monthly inspection report, Council Resolution.	
															2	80% Nr. of applications received / Nr. of applications inspected and approved								
															3	80% Nr. of applications received / Nr. of applications inspected and approved								
															4	80% Nr. of applications received / Nr. of applications inspected and approved								

KPI's 48

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 SN MONGALE  
 DIRECTOR TECHNICAL AND INFRASTRUCTURE

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 L SEANETSO  
 MUNICIPAL MANAGER

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 BU LM  
 MR LD

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

Output Indicator	Baseline (Actual Performance of 2023-2024)	Annual Target for 2024/2025	1st Quarter Planned Output as per SDRP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned Output as per SDRP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned Output as per SDRP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned Output as per SDRP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
EE1-11	Number of service requests with expedited or same day supply by the municipality EE1-11(1) 172962.00 172962.00 100.00%	122962.00	170977					170702					172700					172000				
EE3-11	Percentage of unplanned outages that are repaired to supply within industry standard timeframe EE3-11(1) 99.00%	99.00%	99.00%					99%					99%					99%				
EE3-21	Percentage of planned maintenance performance EE3-21(1) 100.00%	100.00%	100.00%					100%					100%					100%				
EE3-21(1)	(1) Actual number of maintenance jobs for planned or preventative maintenance completed (1)																					

OUTPUT INDICATORS FOR ANNUAL REPORTING

Indicator	2023/2024	2024/2025
EEA-12	100.00%	100.00%
EEA-12(1)	100.00%	100.00%

QUARTERLY COMPLIANCE INDICATORS

Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Q37	96.00	96.00	96.00	96.00
Q38	33025754.00	33025754.00	33025754.00	33025754.00
Q39	0.00	0.00	0.00	0.00

Output Indicator Reporting Template: 2024-25

Performance Indicator	Data Element	Baseline (Actual Performance of 2023-2024)	Annual Target for 2024/2025	1st Quarter Planned Output as per SDRP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned Output as per SDRP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned Output as per SDRP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned Output as per SDRP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	
TR8-12	Percentage of activated municipal road lanes which have been resurfaced and rescaled	0.00%	0.00%	0.00%					0.00%					0.00%					0.00%					
				100.00								0.00					0.00				0.00			
				1500.00								1500.00					1500.00				1500.00			
TR8-13	KMs of new municipal road work	0.00	0.00	0.00					0.00					0.00					0.00					
				1000.00								1000.00					1000.00				1000.00			
				6000.00								6000.00					6000.00				6000.00			
TR8-21	Percentage of roadworks completed within the rescaled time table being reported	100.00%	47.65%	47.65%					47.65%					47.65%					47.65%					
				100								100					100				100			
				100								100					100				100			

QUARTERLY COMPLIANCE INDICATORS

Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Q34	9.00	9.00	9.00	9.00
Q35	33025754.00	33025754.00	33025754.00	33025754.00

Output Indicator Reporting Template: 2024-25

Performance Indicator	Data Element	Baseline (Actual Performance of 2023-2024)	Annual Target for 2024/2025	1st Quarter Planned Output as per SDRP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned Output as per SDRP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned Output as per SDRP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned Output as per SDRP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	
WS1-11	Number of new sewer connections meeting minimum standards WS1-11(1) 100000.00	100000.00	100000.00	0.00					0.00					0.00					0.00					
				100000								100000					100000				100000			
				100000.00								100000.00					100000.00				100000.00			
WS1-12	Percentage of cables responded to within 24 hours (call center/standby) WS1-12(1) 90.00%	90.00%	90.00%	90.00%					90.00%					90.00%					90.00%					
				10000								10000					10000				10000			
				10000.00								10000.00					10000.00				10000.00			
WS1-13	Total number of sewer connections WS1-13(1) 10000.00	10000.00	10000.00	0.00					0.00					0.00					0.00					
				10000								10000					10000				10000			
				10000.00								10000.00					10000.00				10000.00			
WS1-14	Total number of activated cables in operation WS1-14(1) 10000.00	10000.00	10000.00	0.00					0.00					0.00					0.00					
				10000								10000					10000				10000			
				10000.00								10000.00					10000.00				10000.00			
WS1-15	Total number of ventilation equipment installed WS1-15(1) 2000.00	2000.00	2000.00	0.00					0.00					0.00					0.00					
				2000								2000					2000				2000			
				2000.00								2000.00					2000.00				2000.00			

QUARTERLY COMPLIANCE INDICATORS

Indicator	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Q36	2.00	2.00	2.00	2.00
Q37	0.00	0.00	0.00	0.00
Q38	10000.00	10000.00	10000.00	10000.00

Handwritten notes: BU, LM, S.F.I, L.D

Performance Indicator	Data element	Baseline (Annual Performance 2022/2024)	Annual target for 2024/2025	1st Quarter Planned output as per SDIP	1st Quarter Actual Output	Variation	Remedial action	Reasons for variation	Variation	Remedial action	Reasons for variation	Variation	Remedial action	Reasons for variation	Variation	Remedial action
WS2 11	Number of new water connections meeting minimum standards: WS2 11(1) (1) Number of new water connections to road (aka) water WS2 11(2) (1) Number of new water connections to public/private buildings WS2 21	43.00 0.00 60.00%	30.00 0.00 90.00%													
WS2 21	Percentage of calls responded to within 24 hours (water) WS2 21(1) (1) Number of calls responded to within 24 hours (water) WS2 21(2) (2) 24h water response on-site resolved	3720.00 6520.00														

QUARTERLY COMPLIANCE INDICATORS																
WS2 11	34,500.00															

OUTPUT INDICATORS FOR ANNUAL REPORTING																
WS2 31	Percentage of total water connections renewed WS2 31(1) (1) Number of water connections renewed WS2 31(2) (2) Number of connections terminated	90.00% 170392 472	90.00% 170392 472													

OUTPUT INDICATORS FOR ANNUAL REPORTING																
TR6 11	Number of potholes (with depth of 10mm or greater) closed TR6 11(1) (1) Number of potholes closed	0 0	0 0													
TR6 41	Percentage of unsealed road network TR6 41(1) (1) Kilometers of unsealed road network TR6 41(2) (2) Kilometers of unsealed road network	12.65% 107 650	100 100													

Outcome Indicator Reporting Template 2024-25																	
Performance Indicator	Ref No. (abbr)	Data element	Baseline (Annual Performance 2022/2024)	Annual target for 2024/2025	1	2	3	4	5	6	7	8	9	10	11	12	13

OUTCOME INDICATORS FOR ANNUAL MONITORING																	
ES4 4	Percentage total electricity usage ES4 4(1) (1) Electricity Purchased in kWh ES4 4(2) (2) Electricity Sales in kWh	34.00% 36247231.00 28674659.00	29.00%														
WS1	Frequency of sewer blockages per 100 Km of pipeline WS1 4(1) (1) Number of blockages in sewers that occurred WS1 1(2) (2) Total sewer length in Km	2.96 9000 27000.00	1 100%														
WS2	Percentage of wastewater samples compliant to water use sewer conditions WS2 2(1) (1) Number of wastewater samples tested per annum WS2 2(2) (2) Total wastewater samples tested for all determinants over the municipal jurisdiction per annum	50.00% 30 60	100%														
WS2 2(1)	Percentage of water main failures per 100 Km of pipeline WS2 2(1) (1) Number of water main failures (excluding failures of valves and fittings)	17.94 365.00	17.00														
WS3	Frequency of unreported water service interruptions WS3 3(1) (1) Number of unreported water service interruptions WS3 3(2) (2) Total number of water service interruptions	0.04 600 70.50	0.04														
WS4 1	Percentage of water samples compliant with SANAS24 requirements WS4 1(1) (1) Number of water samples compliant with SANAS24 requirements WS4 1(2) (2) Total number of water samples tested	52.92 550.00 52.96%	50.00%														
WS5 1	Percentage of non-compliant water WS5 1(1) (1) Number of non-compliant water WS5 1(2) (2) Number of bottles of water used	1052753.00 26.4%	25.4%														
WS5 2	Total water losses WS5 2(1) (1) System input volumes WS5 2(2) (2) System output volumes WS5 2(3) (3) Number of service connections WS5 2(4) (4) Number of service connections	1024412.00 17082.00 N/A N/A	N/A														
WS5 4	Percentage of water used WS5 4(1) (1) Volume of water recycled and reused (VRS) WS5 4(2) (2) Direct use of treated municipal wastewater (not including irrigation)	N/A N/A	N/A														
EN5 1	Recreational water quality (overall) EN5 1(1) (1) Number of recreational water quality samples collected as "satisfactory" EN5 1(2) (2) Total number of recreational water quality samples taken EN5 2(1) (1) Number of inland water quality samples taken within the "weighted" range for immediate control operations EN5 2(2) (2) Total number of samples taken (underwater)	N/A N/A N/A N/A N/A	N/A														
TR6 2	Number of potholes reported per 100 Km of municipal road network TR6 2(1) (1) Number of potholes reported TR6 2(2) (2) Kilometers of municipal road network	720.00 169300	50.00%														

S.I.T.
   
 L.D.
   
 B.C.
   
 LM

# Local Government: Competency Framework for Senior Managers

**DIRECTOR: TECHNICAL AND  
INFRASTRUCTURE  
SN MONGALE**

CITY OF MATLOSANA  
Period 1 JULY 2024 to 30 JUNE 2025

S.M L.D  
B.C.M

## LOCAL GOVERNMENT: COMPETENCY FRAMEWORK FOR SENIOR MANAGERS

### 1. Definitions

In this framework –

“**core competencies**” are competencies that cut across all levels of work in a municipality and enhance contextualised leadership that guarantees service delivery impact; and

“**leading competencies**” means competencies that are required to develop clear institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results.

### 2. Competency Framework

- 2.1 This competency framework replaces regulation 26(8) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, (Government Notice No. 805) as published in *Government Gazette* No. 29089 of 1 August 2006.
- 2.2 A person appointed as a senior manager must have the competencies as set out in this framework. Focus must also be placed on the following key factors:
  - (a) Critical leading competencies that drive the strategic intent and direction of local government;
  - (b) Core competencies which senior managers are expected to possess, and which drive the execution of the leading competencies; and
  - (c) The eight Batho Pele principles.
- 2.3 The competency framework consists of six leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.
- 2.4 The competency framework further involves six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level.
- 2.5 There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.
- 2.6 The competency framework is underscored by four (5) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are, recruitment and selection, learning and development, succession planning, and promotion.

**3. Competency Framework Structure**

The competencies that appear in the competency framework are detailed below.

LEADING COMPETENCIES	
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organisational Awareness</li> </ul>
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>
Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>
Change Leadership	<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	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>
CORE COMPETENCIES	
Moral Competence	
Planning and Organising	
Analysis and Innovation	
Knowledge and Information Management	
Communication	
Results and Quality Focus	

**4. Minimum Requirements**

The minimum requirements that accompany the competency framework, but do not govern the selected competencies, as set out in annexure B of the minimum competency requirements for Senior Managers, refer to the level of higher education qualification, work experience and knowledge that are needed to operate effectively in the local government environment.

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5. Competency Descriptions

<b>Cluster</b>	Leading Competencies		
<b>Competency Name</b>	Strategic Direction and Leadership		
<b>Competency Definition</b>	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate</li> <li>Describe how specific tasks link to institutional strategies but has limited influence in directing strategy</li> <li>Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole</li> <li>Demonstrate a basic understanding of key decision-makers</li> </ul>	<ul style="list-style-type: none"> <li>Give direction to a team in realising the institution's strategic mandate and set objectives</li> <li>Has a positive impact and influence on the morale, engagement and participation of team members</li> <li>Develop actions plans to execute and guide strategy implementation</li> <li>Assist in defining performance measures to monitor the progress and effectiveness of the institution</li> <li>Displays an awareness of institutional structures and political factors</li> <li>Effectively communicate barriers to execution to relevant parties</li> <li>Provide guidance to all stakeholders in the achievement of the strategic mandate</li> <li>Understand the aim and objectives of the institution and relate it to own work</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate all activities to determine value and alignment to strategic intent</li> <li>Display in-depth knowledge and understanding of strategic planning</li> <li>Align strategy and goals across all functional areas</li> <li>Actively define performance measures to monitor the progress and effectiveness of the institution</li> <li>Consistently challenge strategic plans to ensure relevance</li> <li>Understand institutional structures and political factors, and the consequences of actions</li> <li>Empower others to follow strategic direction and deal with complex situations</li> <li>Guide the institution through complex and ambiguous concern</li> <li>Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances</li> </ul>	<ul style="list-style-type: none"> <li>Structure and position the institution to local government priorities</li> <li>Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework</li> <li>Hold self accountable for strategy execution and results</li> <li>Provide impact and influence through building and maintaining strategic relationships</li> <li>Create an environmental that facilitates loyalty and innovation Display a superior level of self-discipline and integrity in actions</li> <li>Integrate various systems into a collective whole to optimise institutional performance management</li> <li>Uses understanding of competing interests to manoeuvre successfully to a win/win outcome</li> </ul>

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<b>Cluster</b>	Leading Competencies		
<b>Competency Name</b>	People Management		
<b>Competency Definition</b>	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives		
<b>ACHIEVEMENT LEVELS</b>			
<b>BASIC</b>	<b>COMPETENT</b>	<b>ADVANCED</b>	<b>SUPERIOR</b>
<ul style="list-style-type: none"> <li>• Participate in team goal-setting and problem solving</li> <li>• Interact and collaborate with people of diverse backgrounds</li> <li>• Aware of guidelines for employee development, but requires support in implementing development initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Seek opportunities to increase team contribution and responsibility</li> <li>• Respect and support the diverse nature of others and be aware of the benefits of a diverse approach</li> <li>• Effectively delegate tasks and empower others to increase contribution and execute functions optimally</li> <li>• Apply relevant employee legislation fairly and consistently</li> <li>• Facilitate team goal-setting and problem-solving</li> <li>• Effectively identify capacity requirements to fulfil the strategic mandate</li> </ul>	<ul style="list-style-type: none"> <li>• Identify ineffective team and work processes and recommend remedial interventions</li> <li>• Recognise and reward effective and desired behaviour</li> <li>• Provide mentoring and guidance to others in order to increase personal effectiveness</li> <li>• Identify development and learning needs within the team</li> <li>• Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism</li> <li>• Inspire a culture of performance excellence by giving positive and constructive feedback to the team</li> <li>• Achieve agreement or consensus in adversarial environments</li> <li>• Lead and unite diverse teams across divisions to achieve institutional objectives</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and incorporate best practice people management processes, approaches and tools across the institution</li> <li>• Foster a culture of discipline, responsibility and accountability</li> <li>• Understand the impact of diversity in performance and actively incorporate a diversity strategy in the institution</li> <li>• Develop comprehensive integrated strategies and approaches to human capital development and management</li> <li>• Actively identify trends and predict capacity requirements to facilitate unified transition and performance management</li> </ul>

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<b>Cluster</b>	Leading Competencies		
<b>Competency Name</b>	Program and Project Management		
<b>Competency Definition</b>	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>• Initiate projects after approval from higher authorities</li> <li>• Understand procedures of program and project management methodology, implications and stakeholder involvement</li> <li>• Understand the rationale of projects in relation to the institution's strategic objectives</li> <li>• Document and communicate factors and risk associated with own work</li> <li>• Use results and approaches of successful project implementation as guide</li> </ul>	<ul style="list-style-type: none"> <li>• Establish broad stakeholder involvement and communicate the project status and key milestones</li> <li>• Define the roles and responsibilities of the project team and create clarity around expectations</li> <li>• Find a balance between project deadline and the quality of deliverables</li> <li>• Identify appropriate project resources to facilitate the effective completion of the deliverables</li> <li>• Comply with statutory requirements and apply policies in a consistent manner</li> <li>• Monitor progress and use of resources and make needed adjustments to timelines, steps, and resource allocation</li> </ul>	<ul style="list-style-type: none"> <li>• Manage multiple programs and balance priorities and conflicts according to institutional goals</li> <li>• Apply effective risk management strategies through impact assessment and resource requirements</li> <li>• Modify project scope and budget when required without compromising the quality and objectives of the project</li> <li>• Involve top-level authorities and relevant stakeholders in seeking project buy-in</li> <li>• Identify and apply contemporary project management methodology</li> <li>• Influence and motivate project team to deliver exceptional results</li> <li>• Monitor policy implementation and apply procedures to manage risks</li> </ul>	<ul style="list-style-type: none"> <li>• Understand and conceptualise the long-term implications of desired project outcomes</li> <li>• Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives</li> <li>• Consider and initiate projects that focus on achievement of the long-term objectives</li> <li>• Influence people in positions of authority to implement outcomes of projects</li> <li>• Lead and direct translation of policy into workable actions plans</li> <li>• Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed</li> </ul>


<b>Cluster</b>	Leading Competencies		
<b>Competency Name</b>	Financial Management		
<b>Competency Definition</b>	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>Understand basic financial concepts and methods as they relate to institutional processes and activities</li> <li>Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems</li> <li>Understand the importance of financial accountability</li> <li>Understand the importance of asset control</li> </ul>	<ul style="list-style-type: none"> <li>Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate</li> <li>Assess, identify and manage financial risks</li> <li>Assume a cost-saving approach to financial management</li> <li>Prepare financial reports based on specified formats</li> <li>Consider and understand the financial implications of decisions and suggestions</li> <li>Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated</li> <li>Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget</li> </ul>	<ul style="list-style-type: none"> <li>Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility</li> <li>Prepare budgets that are aligned to the strategic objectives of the institution</li> <li>Address complex budgeting and financial management concerns</li> <li>Put systems and processes in place to enhance the quality and integrity of financial management practices</li> <li>Advise on policies and procedures regarding asset control</li> <li>Promote National Treasury's regulatory framework for Financial Management</li> </ul>	<ul style="list-style-type: none"> <li>Develop planning tools to assist in evaluating and monitoring future expenditure trends</li> <li>Set budget frameworks for the institution</li> <li>Set strategic direction for the institution on expenditure and other financial processes</li> <li>Build and nurture partnerships to improve financial management and achieve financial savings</li> <li>Actively identify and implement new methods to improve asset control</li> <li>Display professionalism in dealing with financial data and processes</li> </ul>

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<b>Cluster</b>	Leading Competencies		
<b>Competency Name</b>	Change Leadership		
<b>Competency Definition</b>	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community		
<b>ACHIEVEMENT LEVELS</b>			
<b>BASIC</b>	<b>COMPETENT</b>	<b>ADVANCED</b>	<b>SUPERIOR</b>
<ul style="list-style-type: none"> <li>• Display an awareness of change interventions, and the benefits of transformation initiatives</li> <li>• Able to identify basic needs for change</li> <li>• Identify gaps between the current and desired state</li> <li>• Identify potential risk and challenges to transformation, including resistance to change factors</li> <li>• Participate in change programs and piloting change interventions</li> <li>• Understand the impact of change interventions on the institution within the broader scope of local government</li> </ul>	<ul style="list-style-type: none"> <li>• Perform an analysis of the change impact on the social, political and economic environment</li> <li>• Maintain calm and focus during change</li> <li>• Able to assist team members during change and keep them focused on the deliverables</li> <li>• Volunteer to lead change efforts outside of own work team</li> <li>• Able to gain buy-in and approval for change from relevant stakeholders</li> <li>• Identify change readiness levels and assist in resolving resistance to change factors</li> <li>• Design change interventions that are aligned with the institution's strategic objectives and goals</li> </ul>	<ul style="list-style-type: none"> <li>• Actively monitor change impact and results and convey progress to relevant stakeholders</li> <li>• Secure buy-in and sponsorship for change initiatives</li> <li>• Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness</li> <li>• Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change</li> <li>• Take the lead in impactful change programs</li> <li>• Benchmark change interventions against best change practices</li> <li>• Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation</li> <li>• Take calculated risk and seek new ideas from best practice scenarios, and identify the potential for implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Sponsor change agents and create a network of change leaders who support the interventions</li> <li>• Actively adapt current structures and processes to incorporate the change interventions</li> <li>• Mentor and guide team members on the effects of change, resistance factors and how to integrate change</li> <li>• Motivate and inspire others around change initiatives</li> </ul>

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<b>Cluster</b>	Leading Competencies		
<b>Competency Name</b>	Governance Leadership		
<b>Competency Definition</b>	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		
<b>ACHIEVEMENT LEVELS</b>			
<b>BASIC</b>	<b>COMPETENT</b>	<b>ADVANCED</b>	<b>SUPERIOR</b>
<ul style="list-style-type: none"> <li>• Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements</li> <li>• Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders</li> <li>• Provide input into policy formulation</li> </ul>	<ul style="list-style-type: none"> <li>• Display a thorough understanding of governance and risk and compliance factors and implement plans to address these</li> <li>• Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution</li> <li>• Actively drive policy formulation within the institution to ensure the achievement of objectives</li> </ul>	<ul style="list-style-type: none"> <li>• Able to link risk initiatives into key institutional objectives and drivers</li> <li>• Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles</li> <li>• Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives</li> <li>• Demonstrate a thorough understanding of risk retention plans</li> <li>• Identify and implement comprehensive risk management systems and processes</li> <li>• Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Demonstrate a high level of commitment in complying with governance requirements</li> <li>• Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework</li> <li>• Able to advise Local Government on risk management strategies, best practice interventions and compliance management</li> <li>• Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government</li> <li>• Able to shape, direct and drive the formulation of policies on a macro level</li> </ul>

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<b>Cluster</b>	Core Competencies		
<b>Competency Name</b>	Moral Competence		
<b>Competency Definition</b>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>Realise the impact of acting with integrity, but requires guidance and development in implementing principles</li> <li>Follow the basic rules and regulations of the institution</li> <li>Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent</li> </ul>	<ul style="list-style-type: none"> <li>Conduct self in alignment with the values of Local Government and the institution</li> <li>Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver</li> <li>Actively report fraudulent activity and corruption within local government</li> <li>Understand and honour the confidential nature of matters without seeking personal gain</li> <li>Able to deal with situations of conflict of interest promptly and in the best interest of local government</li> </ul>	<ul style="list-style-type: none"> <li>Identify, develop, and apply measures of self-correction</li> <li>Able to gain trust and respect through aligning actions with commitments</li> <li>Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders</li> <li>Present values, beliefs and ideas that are congruent with the institution's rules and regulations</li> <li>Takes an active stance against corruption and dishonesty when noted</li> <li>Actively promote the value of the institution to internal and external stakeholders</li> <li>Able to work in unity with a team and not seek personal gain</li> <li>Apply universal moral principles consistently to achieve moral decisions</li> </ul>	<ul style="list-style-type: none"> <li>Create an environment conducive of moral practices</li> <li>Actively develop and implement measures to combat fraud and corruption</li> <li>Set integrity standards and shared accountability measures across the institution to support the objectives of local government</li> <li>Take responsibility for own actions and decisions, even if the consequences are unfavourable</li> </ul>

<b>Cluster</b>	Core Competencies		
<b>Competency Name</b>	Planning and Organising		
<b>Competency Definition</b>	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>• Able to follow basic plans and organise tasks around set objectives</li> <li>• Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans</li> <li>• Able to follow existing plans and ensure that objectives are met</li> <li>• Focus on short-term objectives in developing plans and actions</li> <li>• Arrange information and resources required for a task, but require further structure and organisation</li> </ul>	<ul style="list-style-type: none"> <li>• Actively and appropriately organise information and resources required for a task</li> <li>• Recognise the urgency and importance of tasks</li> <li>• Balance short and long-term plans and goals and incorporate into the team's performance objectives</li> <li>• Schedule tasks to ensure they are performed within budget and with efficient use of time and resources</li> <li>• Measures progress and monitor performance results</li> </ul>	<ul style="list-style-type: none"> <li>• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation</li> <li>• Identify in advance required stages and actions to complete tasks and projects</li> <li>• Schedule realistic timelines, objectives and milestones for tasks and projects</li> <li>• Produce clear, detailed and comprehensive plans to achieve institutional objectives</li> <li>• Identify possible risk factors and design and implement appropriate contingency plans</li> <li>• Adapt plans in light of changing circumstances</li> <li>• Prioritise tasks and projects according to their relevant urgency and importance</li> </ul>	<ul style="list-style-type: none"> <li>• Focus on broad strategies and initiatives when developing plans and actions</li> <li>• Able to project and forecast short, medium and long term requirements of the institution and local government</li> <li>• Translate policy into relevant projects to facilitate the achievement of institutional objectives</li> </ul>

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<b>Cluster</b>	Core Competencies		
<b>Competency Name</b>	Analysis and Innovation		
<b>Competency Definition</b>	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>Understand the basic operation problem solving of analysis, but lack detail and thoroughness</li> <li>Able to balance independent analysis with requesting assistance from others</li> <li>Recommend new ways to perform tasks within own function</li> <li>Propose simple remedial interventions that marginally challenges the status quo</li> <li>Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking</li> </ul>	<ul style="list-style-type: none"> <li>Demonstrate Logical techniques and approaches and provide rationale for recommendations</li> <li>Demonstrate objectivity, insight, and thoroughness when analysing problems</li> <li>Able to break down complex problems into manageable parts and identify solutions</li> <li>Consult internal and external stakeholders on opportunities to improve processes and service delivery</li> <li>Clearly communicate the benefits of new opportunities and innovative solutions to stakeholders</li> <li>Continuously identify opportunities to enhance internal processes</li> <li>Identify and analyse opportunities conducive to innovative approaches and propose remedial intervention</li> </ul>	<ul style="list-style-type: none"> <li>Coaches team members on analytical and innovative approaches and techniques</li> <li>Engage with appropriate individuals in analysing and resolving complex problems</li> <li>Identify solutions on various areas in the institution</li> <li>Formulate and implement new ideas throughout the institution</li> <li>Able to gain approval and buy-in for proposed interventions from relevant stakeholders</li> <li>Identify trends and best practices in process and service delivery and propose institutional application</li> <li>Continuously engage in research to identify client needs</li> </ul>	<ul style="list-style-type: none"> <li>Demonstrate complex analytical and problem solving approaches and techniques</li> <li>Create an environment conducive to analytical and fact-based problem-solving</li> <li>Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence</li> <li>Create an environment that fosters innovative thinking and follows a learning organisation approach</li> <li>Be a thought leader on innovative customer service delivery, and process optimisation</li> <li>Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences</li> </ul>

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<b>Cluster</b>	Core Competencies		
<b>Competency Name</b>	Knowledge and Information Management		
<b>Competency Definition</b>	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>• Collect, categorise and track relevant information required for specific tasks and projects</li> <li>• Analyse and interpret information to draw conclusions</li> <li>• Seek new sources of information to increase the knowledge base</li> <li>• Regularly share information and knowledge with internal stakeholders and team members</li> </ul>	<ul style="list-style-type: none"> <li>• Use appropriate information systems and technology to manage institutional knowledge and information sharing</li> <li>• Evaluate data from various sources and use information effectively to influence decisions and provide solutions</li> <li>• Actively create mechanisms and structures for sharing of information</li> <li>• Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>	<ul style="list-style-type: none"> <li>• Effectively predict future information and knowledge management requirements and systems</li> <li>• Develop standards and processes to meet future knowledge management needs</li> <li>• Share and promote best- practice knowledge management across various institutions</li> <li>• Establish accurate measures and monitoring systems for knowledge and information management</li> <li>• Create a culture conducive of learning and knowledge sharing</li> <li>• Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches</li> </ul>	<ul style="list-style-type: none"> <li>• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information</li> <li>• Establish partnerships across local government to facilitate knowledge management</li> <li>• Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach</li> <li>• Recognise and exploit knowledge points in interactions with internal and external stakeholders</li> </ul>

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<b>Cluster</b>	Core Competencies		
<b>Competency Name</b>	Communication		
<b>Competency Definition</b>	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		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> <li>• Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools</li> <li>• Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration</li> <li>• Disseminate and convey information and knowledge adequately</li> </ul>	<ul style="list-style-type: none"> <li>• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating</li> <li>• Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs</li> <li>• Adapt communication content and style to suit the audience and facilitate optimal information transfer</li> <li>• Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders</li> <li>• Compile clear focused, concise and well-structured written documents</li> </ul>	<ul style="list-style-type: none"> <li>• Effectively communicate high-risk and sensitive matters to relevant stakeholders</li> <li>• Develop a well-defined communication strategy</li> <li>• Balance political perspectives with institutional needs when communicating viewpoints on complex issues</li> <li>• Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles</li> <li>• Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution</li> <li>• Able to communicate with the media with high levels of moral competence and discipline</li> </ul>	<ul style="list-style-type: none"> <li>• Regarded as a specialist in negotiations and representing the institution</li> <li>• Able to inspire and motivate others through positive communication that is impactful and relevant</li> <li>• Creates an environment conducive to transparent and productive communication and critical and appreciative conversations</li> <li>• Able to coordinate negotiations at different levels within local government and externally</li> </ul>

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<b>Cluster</b>	Core Competencies		
<b>Competency Name</b>	Results and Quality Focus		
<b>Competency Definition</b>	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives		
<b>ACHIEVEMENT LEVELS</b>			
<b>BASIC</b>	<b>COMPETENT</b>	<b>ADVANCED</b>	<b>SUPERIOR</b>
<ul style="list-style-type: none"> <li>• Understand quality of work but requires guidance in attending to important matters</li> <li>• Show a basic commitment to achieving the correct results</li> <li>• Produce the minimum level of results required in the role</li> <li>• Produce outcomes that is of a good standard</li> <li>• Focus on the quantity of output but requires development in incorporating the quality of work</li> <li>• Produce quality work in general circumstances, but fails to meet expectation when under pressure</li> </ul>	<ul style="list-style-type: none"> <li>• Focus on high-priority actions and does not become distracted by lower-priority activities</li> <li>• Display firm commitment and pride in achieving the correct results</li> <li>• Set quality standards and design processes and tasks around achieving set standards</li> <li>• Produce output of high quality</li> <li>• Able to balance the quantity and quality of results in order to achieve objectives</li> <li>• Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed</li> </ul>	<ul style="list-style-type: none"> <li>• Consistently verify own standards and outcomes to ensure quality output</li> <li>• Focus on the end result and avoids being distracted</li> <li>• Demonstrate a determined and committed approach to achieving results and quality standards</li> <li>• Follow task and projects through to completion</li> <li>• Set challenging goals and objectives to self and team and display commitment to achieving expectations</li> <li>• Maintain a focus on quality outputs when placed under pressure</li> <li>• Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution</li> </ul>	<ul style="list-style-type: none"> <li>• Coach and guide others to exceed quality standards and results</li> <li>• Develop challenging, client-focused goals and sets high standards for personal performance</li> <li>• Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required</li> <li>• Work with team to set ambitious and challenging team goals, communicating long-and short-term expectations</li> <li>• Take appropriate risks to accomplish goals</li> <li>• Overcome setbacks and adjust action plans to realise goals</li> <li>• Focus people on critical activities that yield a high impact</li> </ul>

S.N  
L.D  
B.C.M

**6. Achievement Levels**

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning and development interventions.

- 6.1 Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- 6.2 Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

Level	Terminology	Description
1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
2	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
3	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
4	Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping direction and change, develops and applies comprehensive concepts and methods.

S.H  
L.D  
LM  
B.C

# Personal Development Plan (PDP)

**DIRECTOR: TECHNICAL AND  
INFRASTRUCTURE  
SN MONGALE**

CITY OF MATLOSANA  
Period 1 JULY 2024 to 30 JUNE 2025


S.M L.D  
~~LM~~ LM  
LR B.C

Personal Development Plan of: Mr. SN Mongale

Compiled on: 3 June 2024

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested Time Frames	6. Work opportunity created to practice skill / development area	7. Support Person
1.	Adjusted CPMD training to be in line with published in the Local Government Finance Management Act, 2003 Amendments to Municipal Regulations on Minimum Competency levels 2007, Government Notice 4-1996 of 26 October 2018.					Skills
2.						
3.						
4.						

Director's signature: \_\_\_\_\_



Municipal Manager's signature: \_\_\_\_\_



er  
A  
LM  
B.U.D



DISCLOSURE FORM FOR BENEFITS AND INTERESTS

I, the undersigned (Surname and Initials)

MONGALE S.M

Postal Address 4 ANDREW MURRAY STREET  
SE 7, VAN DER BIJLPARK, 1911

Residential Address 4 ANDREW MURRAY STREET  
SE 7, VAN DER BIJLPARK, 1911

Position Held DIRECTOR.

Name of Municipality CITY OF MATLOSANA

Tel: 053 487 8023 Email: nelson-mongale@gmail.com

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares, securities and other financial interests (Not bank accounts with financial institutions.)

Number of shares/Extent of financial interest	Nature	Nominal Value	Name of Company/Entity

2. Interest in a trust

Name of trust	Amount of Remuneration/ Income

3. Membership, directorships and partnerships

Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/ Income
<u>CENTRE FOR ADVANCE MANUFACTURING</u>	<u>NON-PROFIT</u>	<u>0%</u>
<u>HEBTI (THE</u>	<u>PROFIT</u>	

DEPARTMENT OF

LM  
MR B.G L.D

**4. Remunerated work outside the Municipality (Must be sanctioned by Council.)**

Name of Employer	Type of Work	Amount of remuneration/ Income

Confidential  
Signature by Municipal Manager: Broche

Date: 3 June 2024

**5. Consultancies, Retainer ships and Relationship**

Name of Client	Nature	Type of business activity	Value of any benefits received

**6. Subsidies, grants and sponsorships by any organisation**

Source of assistance	Descriptions of assistance	Value of assistance

**7. Gifts and Hospitality from a source rather than a family member**

Description	Value	Member

**8. Land and Property**

Description	Extent	Area	Value
HOUSE (BOHD) - STANDARD BANK		SE 7 VAN DER BUIS PARK	R1.3 mil.

[Signature]  
SIGNATURE OF SENIOR MANAGER

DATE: 3 June 2024 PLACE: Klerksdorp

LM  
L.D  
B.C



**OATH/AFFIRMATION**

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer: Yes


(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer: No

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer: Yes

2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.



**Commissioner of Oath Justice of the Peace**

Full first names and surname: Ms. Cherèl Jansen van Rensburg (Block letters)

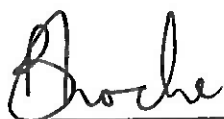
Designation (rank): Manager Performance Management Ex Officio Republic of South Africa

Street address of institution: Corner of Bram Fischer and Emily Hobhouse Streets

Klerksdorp

Date: 3 June 2024

Place: Klerksdorp



**CONTENTS NOTED: Municipal Manager**

3 June 2024

**DATE**

S.H  
B.G  
LM  
L.D  
WR