

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

JOHANNES JOHANNA PILUSA

as the

Acting Director: Technical and Infrastructure

(hereinafter referred to as the Employee)

For the Period

1 August 2023 to 31 October 2023

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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 JOHANNES JOHANNA PILUSA (ID NR. 720210 5840 081) in his capacity as the ACTING 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.



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3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 AUGUST 2023** and will remain in force until **31 OCTOBER 2023** 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 This Agreement will terminate on the termination of the **Employee's** contract of employment.
- 3.3 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.
- 3.4 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**.

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- 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	56%
Municipal Institutional Development and Transformation	5%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	2%
Good Governance and Public Participation	37%
Total	100%

- 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.


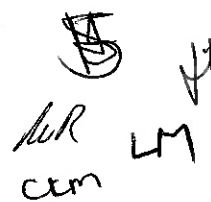
LEADING COMPETENCIES		WEIGHTING
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	8.33%
People Management	<ul style="list-style-type: none"> • Human Capital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

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Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	8.33%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	8.33%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8.33%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	8.33%
CORE COMPETENCIES		WEIGHTING
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%
TOTAL PERCENTAGE		100%

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.

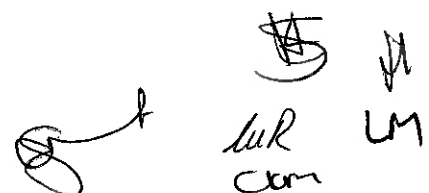
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Level	Terminology	Description
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below 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.



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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:

First quarter	:	July 2023 – September 2023
Second quarter	:	October 2023

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**.

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- 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:

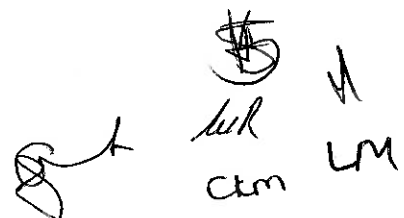
Performance Score		Performance Bonus Percentage
From	To	
130%	133%	5%
134%	137%	6%
138%	141%	7%
142%	145%	8%
146%	149%	9%
150%	153%	10%
154%	157%	11%
158%	161%	12%
162%	165%	13%
166%	169%	14%

- 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.



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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 19th day of JULY 2023

AS WITNESSES:

1. 



EMPLOYEE

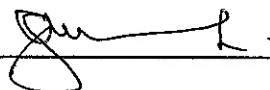
2. 

Thus done and signed at KLERKSDORP on this the 19th day of JULY 2023

AS WITNESSES:

1. 


EMPLOYER

2. 

Performance Plan

**ACTING DIRECTOR: TECHNICAL
AND INFRASTRUCTURE
JJ PILUSA**

CITY OF MATLOSANA
Period 1 August 2023 to 31 October 2023



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ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR JJ PILUSA

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

- Service Delivery & Infrastructure Development (24) 56%
- Municipal Institutional Development and Transformation (2) 5%
- Local Economic Development (0) 0%
- Municipal Financial Viability & Management (1) 2%
- Good Governance and Public Participation (16) 37%
- 100%

IDP Layer / Bottom Layer	Project ID / IDP Linkage	Budget / Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C8B / C8D / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity Projected Target	Rating Key	Quantity / Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - NDFG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 1	M Ntse (Phiso)	Service Delivery & Infrastructure Development	B2B / C8B / C8D / DDM	2,3%	To improve public access to bus routes in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities.	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37) (Phase 9) (Ward 37)	Completing construction of 1 new taxi rank with facilities in Jouberton Ext 19 by installing a roof for 1 main abutment facility, 1 office facility, 1 trading area and 2 small abutment facilities. - 1 trading area, - 2 small abutment facilities, - 4,917m ² roof covering for the main taxi rank and waiting area, and - installing 8556m ² paving by 31 March 2024	R 22 227 380			1	Installing roof for 1 main abutment facility, 1 office facility, 1 trading area and 2 small abutment facilities							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4D, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	
TL	IDP - NDFG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 2	M Ntse (Phiso)	Service Delivery & Infrastructure Development	B2B / C8B / C8D / DDM	2,3%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33)	Paving of 4,2km taxi route and constructing 3,592km storm-water drainage in Khuma Ext 11 (Phase 9) (Ward 33) by - constructing 3,592km of storm-water pipes, - constructing 4,2km layer works, - laying of 4,2km paving blocks, and - installing 6,4km kerbing by 30 June 2024	R 21 457 136			1	2,21km of layer works (subgrade and subbase) and laying of 1,4km of storm water pipelines in Skhosana Installing 1,1km paving and 2,2km kerbing in Skhosana.							Appointment letters, Implementation plan, Progress report, Invoices, vote number, GO4D, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	
TL	IDP - M/G Grant	75156449420M/C24Z216	PMU 3	M Ntse (Phiso)	Service Delivery & Infrastructure Development	B2B / C8B / C8D / DDM	2,3%	To upgrade sections of the outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) upgraded	Upgrading sections of the sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mm uPVC pipeline by 30 June 2024	R 19 000 000			1	Appointing of the contractor, Site establishment							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO4D, Photos, Reconciliation spreadsheet, Photos	
														2	Constructing 0,8km of 355mm uPVC pipeline								
														3	Constructing 1km of 355mm uPVC pipeline								
														4	Constructing 0,613km of 355mm uPVC pipeline. Scope completed. R19 000 000								

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Indicators (KPIs)	Performance Area (KPIs)	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	Reasons for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IP - M/G Grant		PMU4	M Nise (Phisoke)	Service Delivery & Infrastructure Development	B23 / C8 / P/A	Weighting	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19)	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward 19)	R 39 471 188		New project	1	Appointment of the contractor. Establishing the site. Clearing the site 15 525m²						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photographs. Completion report and certificate	
TL	IP - WSIG Grant	751564494209CD2622YM	PMU5	M Nise (Phisoke)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To provide dignified sanitation that is a structure compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	Number of toilets re-constructed and refurbished in Kanana (Wards 20 & 24)	R 11 417 615		New project	1	Advertising tender.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photographs. Completion report and certificate	
TL	IP - NDPRG Grant		PMU6	M Nise (Phisoke)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To improve the social and economic activities for the community of Jubbarton	Number of new Youth Development Centre buildings constructed for the Jubbarton Ext 19 precinct (Ward 37)	R 8 034 620		New project	1	Advertising tender						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photographs. Completion report and certificate	
TL	IP - M/G Funded (Multi-Year Project) - Outturn 5 - Output 1		PMU7	M Nise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2.3%	To improve water supply from Jubbarton Reservoir to Kanana to increase capacity to the community	Number of water line for Jubbarton Reservoir to Kanana (Wards 6, 14 and 15) constructed	R 19 000 000		New project	1	Appointment of the contractor. Site establishment. Excavating and constructing layworks. Constructing foundation for the 1 youth centre building.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation. Photographs. Completion report and certificate	
													2	Clearing the site. Construct 3 layers of clay all liner. Project completed. Final payment. R55 471 188							
													3	Including 3,458m perforated and 0,052km HDPE sub-soil drainage pipes. Construct 3 layers of clay all liner. Project completed. Final payment. R55 471 188							
													4	Advertising tender. Appointment of the contractor. Site establishment. Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4. Constructing 750 toilets in Kanana Extension 4. R11 417 615							
													1	Advertising tender. Appointment of the contractor. Site establishment. Excavating and constructing layworks. Constructing foundation for the 1 youth centre building.							
													2	Constructing top structure for 1 youth centre building completed. R8 034 620							
													3	Appointment of the contractor. Site establishment. Construction of 0,300km of 200mm diameter water line. Construction of 4 air valves. Construction of 1 scour valve.							
													4	Construction of 2,55km of 200mm diameter water line with all the accessories. Construction of 2,61km of 502mm diameter water line. Construction of 4 air valves. Construction of 1 scour valve. Scope completed. R19 000 000							

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Key Person	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	Making Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSC Grant (Multi-Year Project) - Outcome 9 - Output 1	PMU 8	M Nise (Cosogo)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	<ul style="list-style-type: none"> Upgrading sections of the sewer pipeline in Khuma Proper by installing: <ul style="list-style-type: none"> - 4.410m of 250mm sewer pipe - 1.330m of 315mm sewer pipe - 20 manholes of 250mm - 16 manholes of 315mm 	R 14 319 717		New project	1	Tender advertisement							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU 9	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services / C&I / DDM	2,3%	To construct high mast lights to enhance a safe social economic environment in Bakopu/Khagang (Phase 1)	<ul style="list-style-type: none"> Constructing 3 high mast lights in Bakopu / Khagang CPA's (Phase 1) by 30 June 2024 	R 1 285 525		New project	1	Tender Advertisement							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU 10	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To construct high mast lights to enhance a safe social economic environment in Alabama EX 4 & 5 (Phase 2) (Wards 4 & 5)	<ul style="list-style-type: none"> Constructing 6 high mast lights in Alabama EX 4 & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024 	R 2 188 652		New project	1	Tender Advertisement							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate
TL	IDP - NEP Grant - Outcome 9 - Output 1	PMU 11	M Nise (Cosogo)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	Pre-engineering of Jouberton substation to determine which substation the electrification of EX 25 will draw electricity from	<ul style="list-style-type: none"> Pre-engineering on 1 x Jouberton substation by appointing a consulting engineer, developing a feasibility study report and developing and submitting of a detailed design report by 30 June 2024 	R 1 732 000		New project	1	Appointment of Consultant							Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate

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IDP Layer / Bottom Layer	IDP Linkage / Project ID	Budget	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	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSG Grant funded (Multi-year project) - Output 1	4510646020WG0282ZWM	PMU 12	M Ntse (Coego)	Number of water pump-stations refurbished with chlorine dosing equipment at the Malesena area, as well as security upgrades at various pump stations (Wards 1 - 35)	To refurbish chlorine dosing plants, reservoir equipment in the Malesena area (Wards 1 - 35) water pump-stations to maintain the desired quality of water	Number of water pump-stations refurbished with chlorine dosing equipment at the Malesena area, as well as security upgrades at various pump stations (Wards 1 - 35)	Refurbishment of 3 dosing chlorine dosing plants, reservoirs and 3 water pump stations at Joberton, Okney and Kanana (Wards) by renovating / construction of dosing building - adding chlorine dosing equipment with pipe fitting installing of security upgrades by 30 June 2024	R 11 417 870		New project	1	Site establishment and procurement of material							Appointment letter Implementation plan Progress report Invoices, vole number, GO40, Photos Reconciliation spreadsheet, Photos Completion report and certificate
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU 13	M Ntse (Coego)	To reduce electricity losses associated with municipal own consumption in Kentsdorp (Phase 4)	To reduce electricity losses associated with municipal own consumption in Kentsdorp (Phase 4)	Number of street lighting with LED lights retrofitted in Kentsdorp (Phase 4)	Retrofitting XXXX conventional street lights with LED lights in Kentsdorp (Phase 4)	R 4 000 000		New project	1	Appointment of consultant, Preparation of scoping report and tender document							Appointment letter Implementation plan Progress report Invoices, vole number, GO40, Photos Reconciliation spreadsheet, Photos Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	70056420420MGD17ZZWM	PMU 14	M Ntse (Mamoko)	To improve collection of refuse and maintain environmental care	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removal purchased and delivered	Purchasing and delivery of specialised vehicles (1 x Tipper trucks and 1 Water tanker) for solid waste removal by 31 March 2023	R 4 542 900		New project	1	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Tipper truck							Appointment letter Implementation plan Progress report Invoices, vole number, GO40, Photos Reconciliation spreadsheet, Photos Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MCC19ZZ09	PMU 15	M Ntse (Coego)	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2) to provide recreational facilities for the community	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31)Phase 2) by - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, decus throw, javelin throw, shot put)	R 7 000 000		New project	1	Constructing player's tunnel, sporting codes (long jump, triple jump, decus throw, javelin throw, shot put), Constructing 0,05km of 110mm HDPE pipe						Appointment letter Implementation plan Progress report Invoices, vole number, GO40, Photos Reconciliation spreadsheet, Photos Completion report and certificate	
TL	IDP - WSG Grant - Outcome 8 - Output 1		PMU 16	M Ntse (Coego)	To refurbish Joberton reservoir to maintain the existing infrastructure	To refurbish Joberton reservoir to maintain the existing infrastructure	Number of Joberton reservoirs (Ward 13) (refurbished)	Refurbishing the 25M ³ Joberton reservoir (Ward 13) by 30 September 2023	R 11 474 798		A new sport complex in Khuma Ext 9 (Ward 31) constructed	1	Refurbishing the 25M ³ reservoir - Scope completed							Appointment letter Implementation plan Progress report Invoices, vole number, GO40, Photos Reconciliation spreadsheet, Photos

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Top Layer / Bottom Layer	IP Linkage / Project ID	Budget / Linkage	Key Nr.	Responsible Person	Key Performance Indicators (KPIs)	Weighting	Objective	Key Performance Indicators (KPIs) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reasons for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	Operational - Outcome 9 - Output 6	N/A	DT11	JJ Pires	Municipal Institutional Development	2.3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Awaiting 100% of all the directorate's audit queries (exception report / communications) received from the Audit-General within the required time frame by 31 December 2023	R 0			1	100% Nr of audit queries received / Nr of audit queries answered							Tracking document Exception letters / notes		
TL	Operational - Outcome 9 - Output 6	N/A	DT12	JJ Pires	Good Governance and Public Participation	2.3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2021/22 FY PAAP 2022/23 FY PAAP		
TL	Operational - Outcome 9 - Output 6	N/A	DT13	JJ Pires	Municipal Financial Viability & Management	2.3%	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 (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan Management response / progress. Updated FRP report	
TR	Operational - Outcome 9 - Output 5	N/A	DT14	JJ Pires	Good Governance	2.3%	To ensure that all the directorate KPIs are closed	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-								Signed-off SDBIP planning template Attendance Register	
TL	Operational	N/A	DT15	JJ Pires	Institutional Capacity	2.3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended								Notice Agenda Attendance register Minutes	
TR	Operational	N/A	DT16	JJ Pires	Development and Public Participation	2.3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted									Notice Agenda Attendance Register Minutes

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Top Layer / Bottom Layer	KPI Change / Project ID	Budget / Linkage	Item No.	Responsible Person	Key Performance Indicators / Performance Area (KPI)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Review Target / Adjustment Budget	Base Line	Quarter	Quarterly Proposed Target	Rating Key	Quantity / Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Period of Evidence	
TL	Outcome 9 - Output 4	4025220602PR037ZZMM	ROA1	W Malek	Service Delivery & Infrastructure Development	2.3%	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 2024	R47 403 309 (Split vials with ROA2)			1	10 km Graded							Annual maintenance programme Monthly reports Reconciliation spreadsheet. GO40 Lay-out plan	
TL													2	30 km Graded								
TL													3	30 km Graded								
TL													4	30 km Graded								
BL	Operational	4025220602PR037ZZMM	ROA2	W Malek	Service Delivery & Infrastructure Development	2.3%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2024	R47 403 309 (Split vials with ROA2)			1	5km open storm-water channels cleaned							Annual maintenance programme Maintenance report Lay-out plan	
BL	Operational	4025220602PR037ZZMM	ROA3	W Malek	Service Delivery & Infrastructure Development	2.3%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2024	R0			2	10 Km open storm-water channels cleaned								
BL	Operational	4025220602PR037ZZMM	ROA3	W Malek	Service Delivery & Infrastructure Development	2.3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 95% of households in the CoM area with access to basic level of water by 30 June 2024	R0			3	10km of storm-water pipes cleaned								Annual maintenance programme Maintenance report Lay-out plan
TL	Operational - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	2.3%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 30 reservoirs according to the programme in the Matibosais area by 30 June 2024	R0			1	5km of storm-water pipes cleaned								Register of rh with access Urban areas Water meter register with new installations.
BL	Operational	4052283620WA	WAT2	MT Tholo	Service Delivery & Infrastructure Development	2.3%	To obtain at least 95% of quality 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 2024	R0			2	10km of storm-water pipes cleaned								Annual programme Cleaning check list GO40 Photos
BL	Operational	4052283620WA	WAT3	MT Tholo	Service Delivery & Infrastructure Development	2.3%	To obtain at least 95% of quality 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 2024	R0			3	10km of storm-water pipes cleaned								Annual programme Cleaning check list GO40 Photos
BL	Operational	N/A			Good Governance and Public Participation								4	10 Reservoirs cleaned								Blue Drop Assessment Report Monthly Blue Drop Systems Report Blue Drop Status Feedback report

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C&E / 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	Particof of Evidence	
BL	Operational	N/A	WA14	MT Thob	Good Governance and Public Participation	Infrastructure Services / C&E	2,3%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% xxxxxx to xxxxxx by replacing 2,400 consumer stubs / blocks / too deep / unroadable water meters by 30 June 2024	R 0			1	Replacement of 600 consumer stub water meters. 1% Reduction in water losses (xxxx to xxxxx)							Meter replacement schedule Reconciliation spreadsheet G040 Photos	
BL	Operational	N/A	WA15	MT Thob	Good Governance and Public Participation	Infrastructure Services / C&E	2,3%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 61% of all water leaks and burst pipe complaints in the Malibosana area (telephonic, written and verbal) received by 30 June 2024	R 0		1	61% Nr Complaints received / Nr resolved								Complaints Register Monthly reports to Council	
TL	Operational	N/A	SA11	JJ Piusa	Service Delivery & Infrastructure Development	Infrastructure Services / C&E / DDM	2,3%	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 2024	R 0		1	61% Nr Complaints received / Nr resolved									Register of HH with access Urban areas Sewer house connection register with new installations
BL	Operational	75152285410HW1P23ZNM 75102320602W1P27ZZNM	SA12	JJ Piusa	Service Delivery & Infrastructure Development	Infrastructure Services / C&E	2,3%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometres of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024	R 11 270 694		1	92% Nr of HH with access / Nr of HH below minimum level	10 km of main / outfall sewers cleaned R2 817 674								Annual programme Sewer cleaning checklist. Lay-out plan Photos
													2	10 km of main / outfall sewers cleaned R8 455 347									
													3	10 km of main / outfall sewers cleaned R8 455 021									
													4	10 km of main / outfall sewers cleaned R11 270 684									

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Top Layer / Bottom Layer	Operational	Project ID	Budget	Linkage	Item Nr.	Responsible Person	Performance Area (IPA)	SDG / CSR / 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					SA13	JJ Pieterse	Good Governance and Public Participation	Infrastructure Services / CSR / DDM	2.6%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained by 30 June 2024	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024	R 0			1	Monthly compliance documentation submitted to DWS Obtaining 70% IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report, Green Drop Status Feedback report, Green Drop Assessment Report.	
																2	Monthly compliance documentation submitted to DWS Obtaining 70% IRIS wastewater effluent compliance system								
																3	Monthly compliance documentation submitted to DWS Obtaining 70% IRIS wastewater effluent compliance system								
																4	Monthly compliance documentation submitted to DWS Obtaining 70% IRIS wastewater effluent compliance system								
BL					SA14	JJ Pieterse	Good Governance and Public Participation	Infrastructure Services / CSR	2.3%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewer blockage complaints in the Matielosa area resolved	Resolving at least 95% of all main / outfall sewer blockage complaints within 30 days in the Matielosa area (telephonic, written and verbal) received by 30 June 2024	R 0			1	95% Nr. Complaints received / Nr resolved							Complaints Register Monthly reports to Council	
																2	95% Nr. Complaints received / Nr resolved								
																3	96% Nr. Complaints received / Nr resolved								
																4	96% Nr. Complaints received / Nr resolved								
BL					BU11	J Sekwani	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities	A percentage of all municipal facility default sewer and waste line complaints in the Matielosa area resolved	Resolving at least 95% of all municipal facility default sewer and waste line complaints within 90 days in the Matielosa area (telephonic, written and verbal) received by 30 June 2023	R 0			1	95% Nr. Complaints received / Nr resolved							Job card, Complaints Register, Summary Monthly reports to Council	
																2	96% Nr. Complaints received / Nr resolved								
																3	96% Nr. Complaints received / Nr resolved								
																4	96% Nr. Complaints received / Nr resolved								
BL					BU12	J Sekwani	Good Governance and Public Participation	Infrastructure Services	2.3%	To timely execute maintain work and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complaints in the Matielosa area resolved	Resolving at least 55% of all municipal facility default complaints within 30 days in the Matielosa area (telephonic, written and verbal) received by 30 June 2024	R 0			1	55% Nr. Complaints received / Nr resolved							Job card, Complaints Register, Summary Monthly reports to Council	
																2	55% Nr. Complaints received / Nr resolved								
																3	55% Nr. Complaints received / Nr resolved								
																4	55% Nr. Complaints received / Nr resolved								

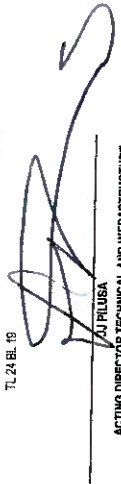
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Top Layer / Bottom Layer	IDP Linkage / Outcome	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Score Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reasons for Deviation	Planned Remedial Action	Comments	Periods of Evidence
TL	National KPI - Outcome 9	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	2.3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2024	R 0			1	-							Register of fh with access to electricity Register of foh/hh in Malibana
TL	National KPI - Outcome 9	N/A	ELE2	D Ramona	Infrastructure Services / C88 / DDM	2.3%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing 100% of faulty conventional / pre-paid meters carrying out 600 schedule inspection on suspected tampering and illegal connections and technical losses. - Servicing of 120 transformers & RMU's in municipal supplied areas. -installing 1200 anti-tampering boxes by 30 June 2024	R 0			1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area and installing 600 anti-							Appointment letter RMU and transformer maintenance schedule Monthly report Layout plan Photos.
BL	Operational	N/A	ELE3	D Ramona	Infrastructure Services / C88	2.3%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Reaching 80% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-007-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to resolve customer complaints received in person/telephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	80% Nr received / Nr resolved							Complaints Register Monthly reports to Council
BL	Operational	N/A	ELE4	D Ramona	Infrastructure Services / C88	2.3%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 95% of all medium voltage forced interruptions within industry standard in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to restore supply after a forced interruption - 24 hours. Time to restore supply after a forced interruption requiring investigative work - 2 weeks)	R 0			1	95% Nr received / Nr resolved							Interruption Register Monthly reports to Council

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Top Layer / Bottom Layer	IDP 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	Save Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Period of Evidence	
OPERATIONAL	BL	Operational	ELES	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2.5%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Mankweng licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0			1	50% Nr of complaints received / Nr of complaints resolved								Complaints Register Monthly reports to Council
														2	50% Nr of complaints received / Nr of complaints resolved								
														3	50% Nr of complaints received / Nr of complaints resolved								
														4	50% Nr of complaints received / Nr of complaints resolved								
	BL	Operational	N/A	ELEG	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.3%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0		1	80% Nr of complaints received / Nr of complaints resolved						Complaints Register Monthly reports to Council		
														2	80% Nr of complaints received / Nr of complaints resolved								
														3	80% Nr of complaints received / Nr of complaints resolved								
														4	80% Nr of complaints received / Nr of complaints resolved								
	BL	Operational	N/A	ELET	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.3%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 60% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024	R 0		1	60% Nr of complaints received / Nr of complaints resolved						Complaints Register Monthly reports to Council		
														2	60% Nr of complaints received / Nr of complaints resolved								
														3	60% Nr of complaints received / Nr of complaints resolved								
														4	60% Nr of complaints received / Nr of complaints resolved								
	BL	Operational	N/A	ELES	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.5%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community staffs by 30 June 2024	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								

KPI's 43
TL 24 BL 19
100%


A. J. P. LUSA
ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE



