Name: MOTENGO MORRIS MALULEKA

Position: MUNICIPAL MANAGER

Council Represented by: CLLR NGOAKO SAGIE TAUETSWALA

Plan Period: 1 July 2023 – 30 JUNE 2024

CONTENTS

1. INTRODUCTION

PURPOSE:

The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually.

STRATEGIC ALIGNMENT:

The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives per BSC are listed in the table below. The indicators and targets are aligned to contribute to the achievement of the objectives over the longer term, in so far it is relevant to the functions of the employee.

OBJECTS OF LOCAL GOVERNMENT	**KPA**	**STRATEGIC OBJECTIVE**
Provide democratic and accountable government for local communities	Municipal Transformation and Organisational Development	To ensure that all stakeholders within the institution are adequately capacitated and retained
	Municipal Financial Viability and Management	Sound and efficient financial management
	Good Governance and Public Participation	Develop and implement efficient management and governance systems
Encourage the involvement of communities and community organisations in the matters of local government		To improve the quantity and quality of municipal infrastructure and services
Promote a safe and healthy environment	Basic Service Delivery and Infrastructure Development	To improve the quantity and quality of municipal infrastructure and services
Ensure the provision of services to communities in a sustainable manner.		
Promote social and economic development	Local Economic Development	To create inclusive and well coordinated investment opportunities for the growth of the economy
		Improve the quality of lives through social development and the provision of effective community services
	Spatial Rationale	Foster, regulate, maintain and promote a sustainable environment
		The optimum utilisation of land

2. PURPOSE OF THE POSITION

The employee undertakes to be committed to the following strategic intent of the municipality:

The **Vision**:

- ***"Thé arterial city of choice"***

The **Mission**:

Mogalakwena municipality is committed to develop communities and promote economic growth by:

- *providing affordable and quality basic services;*
- creating a conducive and sustainable environment for social and economic development; and being consultative, responsive and accountable

The **Values**:

Values represent the core priorities of an organization's culture, including what drives employees and politicians within the municipality to achieve set strategies. The Values of Mogalakwena Local Municipality are:

- respect and uphold the Constitution and the Code of Conduct for Councilors and Officials,
- A high standard of professional ethics,
- Accountability, and
- Responsiveness to community needs.

The employee is accountable and responsible for amongst others:

- The formation and development of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality Integrated Development Plan (IDP) and responsible to the needs of the local community
- As Accounting Officer, the cost effective management of the municipality's budget and the timely implementation of resolutions
- The implementation of the municipality's IDP and monitoring the progress with the implementation of the plan
- The management and monitoring of Municipal services provided to local community in a sustainable and equitable manner
- The administration and implementation of the Municipality's by-laws and other legislation, including the implementation of National and Provincial directives, policies and legislation
- Exercising powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality
- Rendering administrative and strategic support to the Mayor and other political structures in Council

3. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators follow:

A. KPA 1: SPATIAL RATIONALE

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/ OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
The optimum utilisation of land	*Land Use*	*1.SDF reviewed and approved by Council by 30 September 2023*	*KPI*	#	*Draft SDF approved*	*Council approved SDF*	-	*Final approval of the SDF*	*Not planned for this quarter*	*Not planned for this quarter*	*Not planned for this quarter*	*Final SDF; Council resolution*	*Planning & Development*
Optimum utilisation of land	*Land Use*	*2.LUS Reviewed and approved by Council by 30 September 2023*	*KPI*	*Q*	*Draft LUS approved*	*Council approved LUS*	-	*Final approval of LUS*	*Not planned for this quarter*	*Not planned for this quarter*	*Not planned for this quarter*	*Final LUS; Council resolution*	*Planning & Development*
Optimum utilisation of land	*Land Use*	*3. Percentage of land use contraventions referred to Legal Services after 30 days of non-response by the resident.*	*KPI*	*%*	*New*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*Notices issued and referred to Legal Services*	*Planning & Development*

B. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Foster, regulate, maintain and promote a sustainable environment	Waste management	4.Number of formal households with access to waste collection by June 2024	KPI	#	16212	16250	Opex	16250	16250	16250	16250	Schedule of Collection; billing report	Community Services
Foster, regulate, maintain, and promote a sustainable environment	Waste Management	5. Number of waste awareness/clean-up campaigns held by June 2024	KPI	#	New	4	-	1	1	1	1	Copies of invitation, attendance registers and photos	Community services
Foster, regulate, maintain, and promote a sustainable environment	Waste Management	6. Number of illegal dumping areas cleared by June 2024	KPI	#	1	1		Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	1	Job cards, Photos, reports	Community services
Foster, regulate, maintain, and promote a sustainable environment	Parks and Recreation	7. Number of sport and recreational facilities maintained by 2024	KPI	#	5	5		1	1	1	2	Maintenance report	Community services
Foster, regulate, maintain, and promote a sustainable environment	Parks and Recreation	8.Number of cemeteries maintained by 2024	KPI	#	2	2		Not planned for this quarter	1	Not planned for this quarter	1	Maintenance report	Community services
Improve the quality of lives through social development	Road safety and traffic control	9. Number of speed checks conducted by June 2024	KPI	#	41	100		25	25	25	25	Speed law enforcement	Traffic and emergency services

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
and the provision of effective community services												operation control list	
Improve the quality of lives through social development and the provision of effective community services	Road safety and traffic control	10. Number of roadblocks held	KPI	#		4		1	1	1	1	Speed law enforcement operation control list	*Traffic and emergency services*
Improve efficiency of municipal infrastructure and provision of basic services	*Water*	*11. Number of formal households with access to basic level of water and sanitation by 30 June 2024*	*KPI 3*	#	*13212*	*13212*		*13212*	*13212*	*13212*	*13212*	*Billing Report*	*Technical Services*
Improve efficiency of municipal infrastructure and provision of basic services	*Water*	*12.Number of Water Meter Audit conducted by 30 June 2024*	*KPI*	#	*30*	*500*	-	*125*	*125*	*125*	*125*	*Quarterly Reports*	*Technical Services*
Improve efficiency of municipal infrastructure and provision of basic services	*Water & Sanitation*	*13.Number of test conducted reports on Water Quality by 30 June 2024*	*KPI*	#		*12*	-	*3*	*3*	*3*	*3*	*Lab results*	*Technical Services*
Improve efficiency of municipal infrastructure and provision of basic services	*Water & Sanitation*	*14.Number of test conducted reports on Waste Water Quality by 30 June 2024*	*KPI*	#		*12*	-	*3*	*3*	*3*	*3*	*Lab results*	*Technical Services*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Improve efficiency of municipal infrastructure and provision of basic services	*Water*	*15.Percentage of water loss*	*KPI*	#	*42.90%*	*25%*	-	*25%*	*25%*	*25%*	*25%*	*Water loss report*	*Technical Services*
Improve efficiency of municipal infrastructure and provision of basic services	*Roads and storm water*	*16.Length of km roads tarred/paved*	*KPI*	#	*4.56km*	*9.83km roads tarred*	*Capex*	*Road base and bed at 50%*	*Road base and bed at 80%*	*Road surfacing at 100%. 9.83km tarred.*		*Project progress reports*	*Technical services*
Improve efficiency of municipal infrastructure and provision of basic services	*Roads and storm water*	*17.Length of km of roads bladed*	*KPI*	#	*445*	*300*	*Opex*	*75km*	*75km*	*75km*	*75km*	*Job cards*	*Technical services*
Improve efficiency of municipal infrastructure and provision of basic services	*Roads and storm water*	*18.Area of road square meters patched*	*KPI*	#	*6835m2*	*4000m2*	*Opex*	*1000m2*	*1000m2*	*1000m2*	*1000m2*	*Job cards*	*Technical services*
Improve efficiency of municipal infrastructure and provision of basic services	*Roads and storm water*	*19.number of cubic of storm water drainage maintained*	*KPI*	#	*1356m3*	*1500m3*	*Opex*	*375m3*	*375m3*	*375m3*	*375m3*	*Maintenance report*	*Technical services*
Improve efficiency of municipal infrastructure and provision of basic services	*Energy efficiency*	*20.Number of electricity meter audit conducted*	*KPI*	#	*800*	*500*	-	*125*	*125*	*125*	*125*	*Meter audit report*	*Electrical Services*
Improve efficiency of municipal infrastructure	*Electricity Loss control*	*21.Percentage of electricity loss*	*KPI*	%	*19%*	*20%*	-	*20%*	*20%*	*20%*	*20%*	*Electricity losses report*	*Electrical Services*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
and provision of basic services												and copies of requisitions	

C. KPA 3: LOCAL ECOMONIC DEVELOPMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/23	2023/2024 Annual Targets	CAPEX/ OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
To create inclusive and well-coordinated investment opportunities for the growth of the economy	*Job creation*	*22.Number of Jobs created through LED initiatives including capital projects*	*KPI*	#	*100*	*100*	-	*Not planned for this quarter*	*Not planned for this quarter*	*Not planned for this quarter*	*100*	*List of Jobs created per project and Employment contracts*	*Planning and development services*
Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals.	*Business information session*	*23. Number of business information sessions conducted.*	*KPI*	#	*3*	*4*	-	*1*	*1*	*1*	*1*	*Invitations, agenda, attendance register and minutes of the business information sessions.*	*Planning and development services*
Creation of conducive environment for emerging entrepreneurs to access business support from government and parastatals.	*Flea market*	*24.Number of flea markets held*	*KPI*	#	*1*	*2*	*1*	*Not planned for this quarter*	*1*	*Not planned for this quarter*	*1*	*Invitations and pictures*	*Planning and development services*

D. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets: 1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	Department
Sound and efficient financial management	*Budget and Reporting*	*25..Development and submission of compliant Annual Financial Statements to the Auditor General by 30 August 2023*	*KPI*	#	*AFS developed and submitted to AG by 30 August 2022*	*Development and submission of Annual Financial Statements to the Auditor General by 30 August 2023*	-	*Development and submission of Annual Financial Statements to the Auditor General by 30 August 2032*	*Development and submission of six months financial statement*	*Development and submission of nine months financial statement*	*Development and submission of twelve months financial statement*	*2022/2023 AFS and Proof of Submissions to the Auditor General. 6,9,12 month financial statement.*	*Budget & Treasury*
Sound and efficient financial management	*Budgeting & Reporting*	*26.Number of Action Plan for 2020/2021 AG Audit Queries developed and submitted to Council by 31 January 2024*	*KPI*	#	*1*	*1*	-	*Not planned for this quarter*	*Not planned for this quarter*	*1*	*Not planned for this quarter*	*2022/2023 1Action Plan with Council Resolution*	*Budget & Treasury*
Sound and efficient financial management	*Budgeting & Reporting*	*27.Percentage of AG queries resolved as per the Action Plan by 30 June 2024*	*KPI*	%	*34%*	*100%*	-	*Not planned for this quarter*	*Not planned for this quarter*	*50%*	*100%*	*Progress Report on the implementation of the Action Plan*	*Budget & Treasury*
Sound and efficient financial management	*Budget and Reporting*	*28.Development and approval of the credible mSCOA compliant Annual Budget approved by*	*KPI*	#	*Final and approved budget by May 2023*	*Final and approved annual budget by May 2024*	-	*Not planned for this quarter*	*Not planned for this quarter*	*Draft budget approved by council in march 2024*	*Final annual budget approved by council in May 2024*	*Council Approved 2024/2025 Budget with Council Resolution*	*Finance Department*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
		Council by 31 May 2024											
Sound and efficient financial management	*Budget and Reporting*	*29.Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month*	*KPI*	#	*9*	*12*	-	*3*	*3*	*3*	*3*	*Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury*	*Budget & Treasury*
Sound and efficient financial management	*Budget and Reporting*	*30.cost coverage of 3 months by 30 June 2024*	*KPI*	#	*0.54 months*	*3 Months*	-	*2Months*	*2Months*	*2.5Months*	*3 Months*	*Monthly Report and Bank Statements*	*Finance Department*
Sound and efficient financial management	*Budget and Reporting*	*31.Percentage capital budget spent on budgeted capital projects identified for 2023/2024 financial year*	*KPI*	*%*	*29%*	*100%*	-	*20%*	*50%*	*75%*	*100%*	*Capital expenditure Report*	*Finance Department*
Sound and efficient	*Budget and Reporting*	*32.Percentage spent on the MIG grants*	*KPI*	*%*	*30%*	*100%*	-	*20%*	*50%*	*75%*	*100%*	*MIG Reports*	*Technical Services*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
financial management		*approved projects by 30 June 2024*											
Sound and efficient financial management	*Budget and Reporting*	*33.Percentage of budget spent on the WSIG grants approved projects by 30 June 2024*	*KPI*	*%*	*24%*	*100%*	-	*20%*	*50%*	*75%*	*100%*	*WSIG Report*	*Technical Services*
Sound and efficient financial management	*Budget and Reporting*	*34.Percentage of budget spent on the RBIG grants approved projects by 30 June 2024*	*KPI*	*%*	*32%*	*100%*	-	*20%*	*50%*	*75%*	*100%*	*RBIG Report*	*Technical Services*
Sound and efficient financial management	*Budget and Reporting*	*35.Percentage of budget spent on the INEP grants approved projects by 30 June 2024*	*KPI*	*%*	*25.08%*	*100%*	-	-	*10%*	*50%*	*100%*	*INEP Report*	*Electrical Services*
Sound and efficient financial management	*Asset Management*	*36.Number of asset verification reports complied - movables (sampling) by 30 June 2024*	*KPI*	*#*	*1*	*4*	-	*1*	*1*	*1*	*1*	*4 Sets of Quarterly asset verification reports*	*Finance Department*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Sound and efficient financial management	*Free basic services*	*37.Percentage of Registered Indigents with access to Free Basic Services by 30 June 2024*	*KPI*	*%*	*100%*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*2023/2024 Indigent Register*	*Budget & Treasury*
Sound and efficient financial management	*Revenue Management*	*38.Percentage of Service Debtors Revenue by 30 June 2024*	*KPI*	*%*	*84%*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*Billing Report*	*Finance Department*
Sound and efficient financial management	*Revenue Management*	*39.Percentage of debtors collection rate by 30 June 2024*	*KPI*	*%*	*98%*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*Monthly Report*	*Finance Department*
Sound and efficient financial management	*Revenue enhancement*	*40. Number of times that agreed portion of revenue from drivers licence cards were paid*	*KPI*	*#*	*8*	*12*	-	*3*	*3*	*3*	*3*	*Copies of payment vouchers*	*Traffic and Emergency Services*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
		over prodiba by 15th of each month											
Sound and efficient financial management	Supply Chain Management	41. Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2024	KPI	#	0	4	-	1	1	1	1	Reports with Council Resolutions	Finance Department
Sound and efficient financial management	Supply Chain Management	42. Number of deviation reports compiled and tabled to Council by 30 June 2024	KPI	#	0	4	-	1	1	1	1	Reports with Council Resolutions	Finance Department
Sound and efficient financial management	Supply Chain Management	43. Percentage of tenders and bids awarded within 90 days after closure of advertisement	KPI	%	13%	100%	-	100%	100%	100%	100%	Copies of advert, appointment letters	Finance Department
Sound and efficient financial management	Expenditure Management	44. Percentage of creditors paid within 30days (as per MFMA S65) of receipt of invoices and all necessary supporting documentation	KPI	%	87%	100%	-	100%	100%	100%	100%	HC150 Running Transactions per supplier	Finance Department

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Sound and efficient financial management	*Revenue enhancement*	*45. Percentage of debt over 90 days collected*	*KPI*	*%*	*89%*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*Financial Indicators report*	*Finance Department*
Sound and efficient financial management	*Revenue enhancement*	*46. Percentage of revenue (as per quarterly projections)*	*KPI*	*%*	*98%*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*Financial Indicators report*	*Finance Department*
Sound and efficient financial management	*Training and development*	*47. Percentage of budget spent on work place skills plan*	*KPI*	*0%*	*6.39%*	*100%*	-	*20%*	*50%*	*75%*	*100%*		*Corporate services*

E. KPA 5: MUNICIPAL TRANSFORMATION AND OGANISATIONAL DEVELOPMENT

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Develop and implement efficient management and governance systems	Legal Services	48. Number of Litigation Reports compiled and submitted to Council by 30 June 2024	KPI	#	1	4	-	1	1	1	1	4 Sets of Litigation Report and council resolutions	Corporate Service
Develop and implement efficient management and governance systems	Legal Services	49.Deployment and approval of litigation reduction strategy	KPI	Q	No litigation reduction strategy	Approved litigation reduction strategy	-	Not planned for this quarter	Draft litigation strategy in place	Draft litigation strategy to tabled to EXMA and EXCO	Approved litigation reduction strategy by council	Council resolution of approved litigation reduction strategy	Corporate Services
Ensure all stakeholders within the institution are adequately capacitated and retained	Local Labour Forum	50. Number of LLF meetings held by 30 June 2024	KPI	#	0	4	-	1	1	1	1	Signed Attendance Registers and minutes	Corporate Service
Ensure all stakeholders within the institution are adequately capacitated and retained	Organisational development	51.Organograms Reviewed and approved by 30 June 2024	KPI	Q	Org structure reviewed	Reviewed and approved Organisational structure	-	Not planned for this quarter	Not planned for this quarter	Draft reviewed organisational structure	approved organisational structure	Approved 2024/2025 Organogram	Corporate Service
Ensure all stakeholders within the institution are adequately capacitated and retained	Human resources	52. Number of HR related policies developed and approved.	KPI	#	0	3	-	Not planned for this quarter	3 draft policies developed	Tabling of draft policies to Executive management, LLF and EXCO	3 Council approved policies	3 set of policies and Council Resolution	Corporate Service

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Ensure all stakeholders within the institution are adequately capacitated and retained	Human Resources & Development	53. Number of WSP developed and submitted to LGSETA by 30 April 2024	KPI	#	0	1	-	Not planned for this quarter	Not planned for this quarter	Not planned for this quarter	1	A copy of WSP and Proof of submissions	Corporate Service
Ensure all stakeholders within the institution are adequately capacitated and retained	Staff retention	54. Percentage of budgeted vacant positions on the organogram filled within three months after advertisement	KPI	%	71%	100%	-	20%	50%	75%	100%	Copies of AD's, appointment letters	Corporate services
Ensure all stakeholders within the institution are adequately capacitated and retained	Employment Equity	55. Number of Employment equity plan developed and submitted to Labour by 15 January	KPI	#	0	1		0	0	100%	0	Acknowledgment from Labour	Corporate Services

F. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
Develop and implement efficient management and governance systems	*Integrated Development Plan*	*56. Number of IDP/PMS/Budget Process Plan approved by Council 30 August 2023*	*KPI*	#	*1*	*1*	-	*1*	*Not planned for this quarter*	*Not planned for this quarter*	*Not planned for this quarter*	*2024/2025 Council approved Process Plan with Council Resolution*	*Planning & Development*
Develop and implement efficient management and governance systems	*Integrated Development Plan*	*57.Development and adoption of the 2024/2025 IDP by Council by 30 May 2024*	*KPI*	#	*Final approved IDP by May 23*	*Development and adoption of the 2024/2025IDP*	*Opex*	*Not planned for this quarter*	*Not planned for this quarter*	*Draft IDP Adoption by Council March 2024*	*Final IDP adopted by council by 30 May 2024*	*Council approved IDP and the Council Resolution*	*Planning & Development*
Develop and implement efficient management and governance systems	*Integrated Development Plan*	*58. Number of IDP Representative Forums held by 30 June 2024*	*KPI*	#	*4*	*4*	-	*1*	*1*	*1*	*1*	*Signed attendance register and minutes*	*Planning & Development*
To develop and implement integrated management and governance systems	*Performance Management System*	*59. Number of MFMA Section 52 reports compiled and submitted to Council by 30 June 2024*	*KPI*	#	*2*	*4*	-	*1*	*1*	*1*	*1*	*4 sets of Quarterly performance report*	*Office of the Municipal Manager*
To develop and implement integrated management and governance systems	*Performance Management System*	*60. Number of SDBIPs approved by the Mayor 28 days after the approval of the budget*	*KPI*	#	*1*	*1*	-	*Not planned for this quarter*	*Not planned for this quarter*	***Not planned for this quarter***	*1*	*2023/2024 Approved SDBIP signed by the Mayor*	*Office of the Municipal Manager*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
To develop and implement integrated management and governance systems	*Performance Management System*	*61. Percentage of Section 54A/56 Performance Agreements signed year to date*	*KPI*	*%*	*100%*	*100%*	-	*100%*	*100%*	*100%*	*100%*	*Signed Performance Agreements*	*Office of the Municipal Manager*
To develop and implement integrated management and governance systems	*Municipal communication*	*62. Number of newsletters issued to communities on quarterly basis by 30 June 2024*	*KPI*	*#*	*0*	*4*	*Opex*	*1*	*1*	*1*	*1*	*4 Sets of Newsletters*	*Office of the Municipal Manager*
To develop and implement integrated management and governance systems	*Ward Committees*	*63. Number of Ward Committees reports submitted to Speaker by 30 June 2024*	*KPI*	*#*	*0*	*32*	-	*32*	*32*	*32*	*32*	*4 set of 32 ward committee of Reports*	*Office of the Speaker*
To develop and implement integrated management and governance systems	*Audit*	*64. Obtain Unqualified Audit Opinion by 30 June 2024*	*KPI*	*Q*	*Adverse opinion*	*Unqualified audit opinion*	-	*Not planned for this quarter*	*Unqualified audit opinion*	*50% AG queries resolved*	*100% AG queries resolved*	*Auditor General's Report; AG's action plan*	*Office of the Municipal Manager*
To develop and implement integrated management and governance systems	*Auditing*	*65. Percentage of queries raised by internal audit resolved*	*KPI*	*%*	*55%*	*100%*	-	*20%*	*50%*	*75%*	*100%*	*Follow-up report*	*Office of the Municipal Manager*
To develop and implement integrated management and governance systems	*Audit*	*66. Number of Audit Committee meetings held by 30 June 2024*	*KPI*	*#*	*3*	*4*	-	*1*	*1*	*1*	*1*	*Signed Attendance Registers and Minutes*	*Office of the Municipal Manager*

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
To develop and implement integrated management and governance systems	Audit	67. Number of Performance Audit Committee meetings held by 30 June 2024	KPI	#	3	4	-	1	1	1	1	Signed Attendance Registers and Minutes	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Audit	68. Number of Audit Committee Reports tabled to Council by 30 June 2024	KPI	#	3	4	-	1	1	1	1	4 sets of Audit Reports with Council Resolutions	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Risk Management	69. Number of Risk Management committee meetings held by 30 June 2024	KPI	#	2	4	-	1	1	1	1	Signed Attendance Registers and minutes	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Risk Management	70. Percentage of risks identified and resolved	KPI	#	30%	100%	-	25%	50%	75%	100%	Risk report	Office of the Municipal Manager
To develop and implement integrated management and governance systems	Public participation	71. Number of public participation meeting held (Imbizo)	KPI	#	3	4	Opex	1	1	1	1	Minutes and attendance registers of the meeting	Office of the Municipal Manager
To develop and implement integrated management and governance systems	MPAC	72. Number of MPAC meeting held	KPI	#	3	4	-	1	1	1	1	Minutes and attendance registers of the meeting	Office of the Municipal Manager

Strategic Goal	Programme	Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2022/2023	2023/2024 Annual Targets	CAPEX/OPEX	Quarterly Targets					Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Evidence Required	
To develop and implement integrated management and governance systems	*MPAC*	*73. Number of MPAC reports tabled to council and approved by 30 June 2024*	*KPI*	*#*	*0*	*4*	*-*	*1*	*1*	*1*	*1*	*4 set of reports with council resolutions*	*Office of the Municipal Manager*

G. DETAILED CAPITAL PROJECTS

Project name	Performance Indicator (Output level only)	Project owner and Sub-owners	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				Total Budget Allocation	Source of funding
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		
Pruizen Farm Groundwater	Drilling and equipping of 1 borehole, installation of package plant and construction of 10km pipeline	Manager PMU	New	100%. Equipping of boreholes, installation of package plant and constructio n of 10km pipeline	Geo-Hydrologica l Survey, Way-leave WULA and Designs	Procureme nt of Constructor and Site Establishm ent	Constructio n 50%	Constructio n 100% and completion of the project.					R2 000 000	MIG

Project Name	Performance Indicator (Output/Work) (KPI)	Project Owner and Sub-owner	Baseline (Annual Performance Target 2022/23 estimated)	Annual Target 2023/24	Targets for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as table SA 25, 29 and 30	2nd Quarter Planned Budget as table SA 25, 29 and 30	3rd Quarter Planned Budget as table SA 25, 29 and 30	4th Quarter Planned Budget as table SA 25, 29 and 30	Total Budget allocated	Source of funding
Mogalakwena Household Sanitation – Tenerife, Daggakraal, Rietfontein, Makekeng, and Ga-Chokoe	Construction of 905 household sanitation	PMU Manager	New	100% Construction of 500 household sanitation	Recommendation letter from DWS and Application for Funding with Cogsta.	Designs and Procurement of contractor.	Site Establishment and construction 50%	Construction 100% and completion	R0	R6 000 000	R6 000 000	R6 000 000	R18 000 000	MIG
Sefakaola Cluster – Reticulation (Sekgakgapeng, Mitchell, Moshate, Maroteng, Masehlaneng, Phola Park, Mountain View, Mohlabaneng 1 & 2)	Construction of reticulation Pipe lines, Installation of Water Treatment Plant	PMU Manager	New project	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	Approval of Technical Report by DWS for Funding.	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	Site Establishment and 15% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R28 000 000	MIG
Piet Se Kop Cluster Reticulation (Morula View, Masodi, Madiba, Mzombane)	Construction of reticulation Pipe lines, Installation of Water Treatment Plant	PMU Manager	New project	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	Approval of Technical Report by DWS for Funding.	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	Site Establishment and 15% Construction of reticulation Pipe lines, Installation of Water	30% Construction of reticulation Pipe lines, Installation of Water Treatment Plant	R1 660 423	R3 000 000	R3 000 000	R4 000 000	R11 660 243	MIG

Project Name	Performance Indicator	Project Owner	Baseline (Annual Performance of 2022/23)	Annual Target for 2023/24	Targets for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
							Treatment Plant							
Municipal Building Alternative Water Supply (Tayob, Van Rensburg, Mahwelereng, Mokopane Landfill, Municipal Main Building, Mapela Thusong Centre, Rebone SDA, Babirwa MPCC,Bakenburg Youth Centre, Diphichi Satellite, Nkidikitlana Satellite, Mapela Satellite, Salem Satellite)	Drilling and equipping of 4 borehole, installation of package plant	PMU Manager	Designs completed	100% Drilling and equipping of 4 borehole, installation of package plant	Approval of Technical Report by DWS for Funding.	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	80% Drilling and equipping of 4 borehole, installation of package plant	100% Drilling and equipping of 4 borehole, installation of package plant	R2 660 423	R4 000 000	R4 000 000	R4 000 000	R14 660 243	MIG
Mahwelereng Roads & Stormwater Phase 2A	Construction of 5.4km road	PMU Manager	New project	100% Construction of 5.4km road	Appointment of service provider and site Establishment	Construction of the road layer works.50%	Construction of the road layer works.50% Installation of 80mm Paving blocks.	100% Installation of 80mm Paving blocks and project completion	R0	R5 049 137.5	R5 049 137.5	R5 049 137.5	R20 196 550	MIG

Project Name	Performance Indicator (Output level only)	Project owner and sub-owner	Baseline (Output/Achievement of 2022/23 achieved)	Annual Target 2023/24	Output for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as table SA25-29 and 30	2nd Quarter Planned Budget as table SA25-29 and 30	3rd Quarter Planned Budget as table SA25-29 and 30	4th Quarter Planned Budget as table SA25-29 and 30	Total Budget allocation	Source of funding
Mahwelereng Roads & Stormwater Phase 2B	Construction of 3.5 km road	PMU Manager	New project	100% Construction of 3,5km road	Appointment of service provider and site Establishment	Construction of the road layer works.50%	Construction of the road layer works 80% Installation of 80mm Paving blocks.	100% Installation of 80mm Paving blocks and project completion	R0	R4 250 000	R4 250 000	R4 250 000	R17 000 000	MIG
Completion of Gyser street (1000 metres) and stormwater channel and two low level bridges from Akasia to Mogalakwena river (2500 metres)	Construction of 1km road at Gyser street and construction of 2.5km stormwater channel and two level bridge from Akasia to Mogalakwena Rivier.	PMU Manager	New project	100% Construction of 1km and 2.5km stormwater channel.	Appointment of service provider and site Establishment	Construction of the road layer works.30%	Construction of the road layer works 50% Installation of 80mm Paving blocks.	100% Installation of 80mm Paving blocks and project completion	R0	R2 000 000	R3 000 000	R5 000 000	R10 000 000	MIG

Project Name	Performance Indicator (Output/KPI)	Project owner and Sub owner	Baseline (Annual Performance 2022/23 estimated)	Annual Target 2023/24	Targets for 2023/24 SDBIP per Quarter 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter 1st Quarter Planned budget (as table SA 25, 29 and 30)	2nd Quarter Planned budget (as table SA 25, 29 and 30)	3rd Quarter Planned budget (as table SA 25, 29 and 30)	4th Quarter Planned budget (as table SA 25, 29 and 30)	Total Budget allocated	Source of funding
Completion of Marulaneng roads & stormwater	Construction of 3.5Km with 1 low level bridge.	PMU Manager	New project	80% Construction of 3.5 Km	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	30% Construction of the road layer works.50%	50% Construction of the road layer works 80% Installation of 80mm Paving blocks.	80% Installation of 80mm Paving blocks and project completion					R16 32 6 350	MIG
Completion of Mabusela - Mosoge Roads and Stormwater Reprioritized 2023/24 (Roll Over)	Construction of 2.43km road	PMU Manager	New project	50% Construction of 2.43km road	Procurement of contractor	15% Construction of 2.43km	30% Construction of 2.43km	50% Construction of 2.43km	R1 780 0 34.75	R1 780 0 34.75	R1 780 0 34.75	R1 780 0 34.75	R7 120 139	MIG
Upgrading of Swimming Pools (Mokopane Town)	Upgrading of Swimming Pools	PMU Manager	New project	100% Upgrading of Swimming Pools	Submission MIG 1 Application at Cogsta for Funding and procurement of contractor.	30% Upgrading of Swimming Pool and chlorine room, shelter.	60% Upgrading of Swimming Pool and chlorine room, shelter.	100% Upgrading of Swimming Pool and chlorine room, shelter.	R0	R2 000 000	R2 000 000	R4 000 000	R8 000 000	MIG

Project Name	Performance Indicator (Output level only)	Project Owner / Responsible official	Baseline (Annual performance of 2022/23 estimated)	Annual Target for 2023/24	Targets for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding [illegible]
Upgrading & Extension of Mokopane Landfill	Upgrading & Extension of Mokopane Landfill and Licencing.	PMU Manager	New project	50% Construction of office block with associated infrastructure phase 1.	Recommendation letter from LEDAT and Application for Funding with Cogsta.	Procurement of contractor for phase 1 and Licencing of landfill, Bio-Diversity studies, Environmental Studies, Heritage Stages.	20% Construction of Phase 1	50% Upgrading & Extension of Mokopane Landfill	R0	R3 000 000	R5 000 000	R5 000 000	R13 000 000	MIG
Mokopane Regional Cemetery	Construction of Mokopane Regional Cemetery	PMU Manager	New project	100% construction of Mokopane Regional cemetery	Submission MIG 1 Application at Cogsta for Funding and Environmental Studies,	Designs completed	Appointment of the contractor and site establishment.	100% Construction and completion of Mokopane Regional Cemetery	R1 000 000	R3 000 000	R3 000 000	R3 000 000	R10 000 000	MIG
Upgrading of Ext 17, Mokopane and Rebone Cemeteries	Upgrading of Ext 17, Mokopane and Rebone Cemeteries	PMU Manager	New	100% Upgrading of Ext 17, Mokopane and Rebone Cemeteries	Submission MIG 1 Application at Cogsta for Funding and Environmental Studies,	Designs completed	Appointment of the contractor and site establishment	100% Upgrading of Ext 17, Mokopane and Rebone Cemeteries	R500 000	R2 000 000	R2 000 000	R2 000 000	R6 500 000	MIG

Project Name	Performance Indicator (Output Level only)	Project Owner and Sub-Owner	Baseline (Actual Performance 2022/23 estimated)	Annual Target for 2023/24	Targets for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
Malepetleke High Mast Lights Reprioritized 2023/24 (Roll Over)	Installation of 8 high mast lights in Malepetleke	PMU Manager	Designs completed and tender documents completed.	100% installation of 6 high mast lights	Advertising and Request for additional funding with Cogsta due to price escalation.	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 8 high mass lights	100% Installation of 8 high mass lights	R950 000	R1 000 000	R1 000 000	R1 000 000	R3 950 000	MIG
Mesopotamia High Mast Lights Reprioritized 2023/24 (Roll Over)	Installation of 2 high mast lights in Mesopotamia	PMU Manager	Designs completed and tender documents completed.	100% installation of 2 high mast lights	Advertising and Request for additional funding with Cogsta due to price escalation of the contractors	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 6 high mass lights of high mass lights	100% Installation of 6 high mass lights	R0	R300 000	R500 000	R1 000 000	R1 800 000	MIG
Mosoge High Mast Lights Reprioritized 2023/24 (Roll Over)	Installation of 2 high mast lights in Mosoge	PMU Manager	Designs completed and tender documents completed.	100% installation of 2 high mast lights	Advertising and Request for additional funding with Cogsta due to	Appointment of contractor, excavation and construction of	60% Installation of 2 high mass lights	100% Installation of 2 high mass lights	R0	R102 000	R400 000	R400 000	R902 000	MIG

Project Name	Output (Indicator / Output level only)	Project owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as table SA 25, 29 and 30	2nd Quarter Planned Budget as table SA 25, 29 and 30	3rd Quarter Planned Budget as table SA 25, 29 and 30	4th Quarter Planned Budget as table SA 25, 29 and 30	Total Budget allocated	Source of funding
					price escalation.	concrete base plate for high mass lights								
High Mast Light in Sekgakgapeng	Installation of 3 high mast lights in Sekgakgapeng	PMU Manager	Designs completed and tender documents completed.	100% installation of 3 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application at Cogsta for Funding	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 3 high mass lights	100% Installation of 3 high mass lights	R0	R1 000 000	R1 000 000	R1 000 000	R3 000 000	MIG
High Mast Light in Tshamahanzi/Magongwa	Installation of 3 high mast lights in Tshamahanzi/Magonwa	PMU Manager	Designs completed and tender documents completed.	100% installation of 3 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application at Cogsta for Funding	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 3 high mass lights	100% Installation of 3 high mass lights	R0	R1 000 000	R1 000 000	R1 000 000	R3 000 000	MIG

Project Name	KPI/Outcome Indicator (Output level)	Project Owner and Sub-owner	Baseline (Current Performance 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as table SA 25-29 and 30	2nd Quarter Planned Budget as table SA 25-29 and 30	3rd Quarter Planned Budget as table SA 25-29 and 30	4th Quarter Planned Budget as table SA 25-29 and 30	Total Budget allocated	Source of funding
High Mast Light in Masodi/Mzombane	Installation of 2 high mast lights in Masodi/Mzombane	PMU Manager	Designs completed and tender documents completed.	100% installation of 2 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application at Cogsta for Funding	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 2 high mass lights	100% Installation of 2 high mass lights	R0	R1 000 000	R1 000 000	R1 000 000	R3 000 000	MIG
High Mast Light in Magope/Mamaala/Parakisi	Installation of 3 high mast lights in Magope/Mamaala/Parakisi	PMU Manager	Designs completed and tender documents completed.	100% installation of 3 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application at Cogsta for Funding	Appointment of contractor, excavation and construction of concrete base plate for high mass lights	60% Installation of 2 high mass lights	100% Installation of 2 high mass lights	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R4 000 000	MIG
High Mast Light in Kwakwalata	Installation of 1 high mast lights in Kwakwalata	PMU Manager	Designs completed and tender documents completed.	100% installation of 1 high mast lights	Appointment of Consultant and Design Stage. Submission MIG 1 Application	Appointment of contractor, excavation and construction of concrete base plate	60% Installation of 1 high mass lights	100% Installation of 1 high mass lights	R100 000	R100 000	R100 000	R200 000	R500 000	MIG

Project Name	Intended Output (Output level only)	Budget Owner and Sub-owner	Baseline Annual Performance 2022/23 estimated	Annual Target 2023/24	Target for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as table SA25, 29 and 30	2nd Quarter Planned Budget as table SA25, 29 and 30	3rd Quarter Planned Budget as table SA25, 29 and 30	4th Quarter Planned Budget as table SA25, 29 and 30	Total Budget Allocation	Source of Funding
					at Cogsta for Funding	for high mass lights								
Contract 06-2017/18 Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete resevoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan.	Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete resevoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan.	Manager PMU	Contractor terminated; new consultant appointed	Construction of 15km of 300ml rising main steel pipeline, 3,1km of reticulation pipelines and 3,5ml/day concrete resevoir for Jakkalskuil Cluster Phase 2 of Mogalakwena Water Master Plan.	Procurement of new contractor And Site Establishment.	30% Construction of 3,5ml/day concrete reservoir	70% Construction of 3.5M/day reservoir	100% Construction of 3.5M/day reservoir	R2 2500 000	R2 2500 000	R2 2500 000	R2 2500 000	R9 000 000	RBIG
Contract 22-2020/21 Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station commissioning of phase 1	Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift Pump station	Manager PMU	Construction at 25%	100% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift	50% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift	70% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift	80% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift	100% Construction of 5,8ml/day Kroomkloof Water Treatment Works and high lift	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R10 00 0 000	RBIG

Project Name	Performance Indicator (Output/Outcome)	Project Owner and Sub Owner	Baseline (Annual Performance as at 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter: 1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	Resources Allocated for 2023/24 SDBIP per Quarter: 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
	commissioning of phase			Pump station commissioning of phase	Pump station commissioning of phase	Pump station commissioning of phase	Pump station commissioning of phase	Pump station commissioning of phase						
Industrial well field Sefakaola WTW, Industrial well field Pipeline to (Sefakaola)	Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	Manager PMU	Construction at 50%	100% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	70% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	80% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	90% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	100% Construction of Industrial well field (Sefakaola) WTW, Industrial well field Pipeline to Sefakaola	R2 750 000	R2 750 000	R2 750 000	R2 750 000	R11 000 000	RBIG
Commissioning of phase 1 (Mokopane Town, MokopNE EXT 4,7,19 &20)			Construction at 25%	Refurbishment of high-level concrete reservoirs and electrification of booster pump station at Doorndraai	50%	75%	90%	100%					R10 000 000	RBIG
Refurbishment of 58 reservoirs (Basterpad, Bokwidi, Dikgokgopeng, Galakwenastroom, Harmansdal, Jakkalskuil , Kabeane Kaditshwene Kromkloof , Lesodi , Leyden, Lusaka-			Site Establishment 10%	Refurbishment of 46 Concrete and steel reservoirs	25%	50%	75%	100%					R10 000 000	RBIG

Project Name	Performance Indicator (Output Level)	[illegible]	Baseline (Annual Performance 2022/23 (Estimated))	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	Source of funding
Ngoru, Mabuladihlare, Makekeng, Malapile , Mamatlakala Marulaneng, Matebeleng, Nellie, Paulos, Rantlakane, Skilpadskraal, Skrikfontein, Van Wykspan, Vlakfontein 1 & 2 Wydhoek)				at 26 Villages										
Mogalakwena source development, storage, and water reticulation: Mogalakwena Water abstraction Pruizen Farm and Silvania Mine - MOG 26 Reprioritized 2023/24 (Roll Over)	Construction of pumping main to existing High-level concrete reservoirs	PMU Manager	Design stage	Construction of pumping main to existing High-level concrete reservoirs.	Procurement of contractor	20%	50%	70%	R0	R2 000 000	R3 000 000	R3 000 000	R8 000 000	WSIG
Source Development: Kgotsoro Millenium Park - MOG 29 Reprioritized 2023/24 (Roll Over)	Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network	PMU Manager	Planning	100% Source development, equipping and electrification of 3x boreholes and construction of pumping mains to connect to the existing network	Submission of TR to DWS	TR approval processes by DWS	Detailed designs approval.	Procurement of the contractor.	R852 500	R852 500	R852 500	R852 500	R3 410 000	WSIG

Project Name	Performance Indicator (Output/Input)	Project owner and sub-owner	Baseline (Annual Performance 2022/23 (estimated))	Annual target 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA25-29 and 30	2nd Quarter Planned Budget as Table SA 25-29 and 30	3rd Quarter Planned Budget as Table SA25-29 and 30	4th Quarter Planned Budget as Table SA25-29 and 30	Total Budget Allocated	Source of funding
Mogalakwena source development, storage, and water reticulation: Ditlotswane, Masipa A and B, Marulaneng, Makekeng, Skilpadskraal, Masodi and Weenen, Hlogo ya nku, Makobe, Nestands, Thabaleshoba, Rebone, Bavaria, Lekhureng - MOG 31	Source development, equipping and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	PMU Manager	New project	100% Source development, equipping and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	Appointment of the service provider	30% Source development, equipping and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	50% Source development, equipping and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	70% Source development, equipping and electrification of 8 x boreholes and construction of pumping mains to connect to the existing network	100%	R4 511 000	R4 511 000	R4 511 000	R13 533 000	WSIG
Refurbishment & Upgrade of Sewer Pipelines in Mokopane Town & Peri-Urban (Extension 17, 19 & 20) - MOG 32	Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	PMU Manager	Construction at 20%	Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	30% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	50% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	70% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	100% Refurbishment and upgrade of Sewer pipelines in Mokopane town and Peri-Urban	R7 500 000	R7 500 000	R7 500 000	R7 500 000	R30 800 000	WSIG
Mogalakwena Rehabilitation of Existing Water and Sanitation Infrastructure	Rehabilitation of Existing Water and Sanitation Infrastructure	PMU Manager	New project	100% Rehabilitation of Existing Water and Sanitation	Submission of TR to DWS	TR approval processes by DWS	Detailed designs approval.	Procurement of the contractor.	R0	R6 530 000	R6 530 000	R6 530 000	R19 590 000	WSIG

Project Name	Performance Indicator (Output level only)	Project Owner and Sub-owner	Baseline (Annual Performance of 2022/23 estimated)	Annual Target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget Allocated	Source of Funding
				Infrastructure										

4. COMPETENCY REQUIREMENTS

The core competencies the employee should conform to and will be assessed and evaluated against follows:

Competencies	Components	Weighting % (Total 100%)
Leading competencies		
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	10%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	10%
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	10%
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	10%
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	10%
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	10%

Competencies Components	Weighting % (Total 100%)
Core Competencies	
Moral competence	10%
Planning and Organising	10%
Analysis and Innovation	5%
Knowledge and Information Management	5%
Communication	5%
Results and Quality Focus	5%
TOTAL WEIGHTING:	**100%**

5. SUMMARY SCORECARD

In terms of Regulation 805 of 2006, the employee will be scored on a ratio of 80% for key performance areas (KPAs) and 20% for core competency requirements (CCRs). It is also required that the KPAs relevant to the employees functions also be weighted in terms of importance out of a total of 100%, contributing to the 80% contribution to KPAs. It is also necessary to allocate weightings amongst KPIs and projects where relevant. A summary of the total weightings are indicated below:

POSITION OUTCOMES/OUTPUTS	KPA WEIGHTINGS	KPI / PROJECT WEIGHTING		ASSESS WEIGHTING
Key Performance Areas				**80%**
Municipal Transformation and Organisational Development	10%	KPI's	100%	
Basic Service Delivery and Infrastructure Development	25%	KPI's	100%	
Local Economic Development	10%	KPI's	100%	
Municipal Financial Viability and Management	25%	KPI's	100%	
Good Governance and Public Participation	20%	KPI's	100%	
Spatial Rationale	10%	KPI's	100%	
Total	**100%**			
Core Competency Requirements (CCRs)				**20%**

6. RATING SCALES

The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

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.
2	Performance 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.

7. PERFORMANCE ASSESSMENT PROCESS

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:

1.1. Formal assessment between employee and employer will take place twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.

1.2. Actual performance against the targets will be captured in preparation for the assessments.

1.3. Scores of 1-5 will be calculated based upon the progress against targets.

1.4. KPI's and targets are audited before assessment date and their findings must accompany the Performance Plans.

1.5. The employer must keep a record of the mid-year assessment and annual assessment meetings.

2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.

3. The process for determining Employee ratings are as follows:

3.1. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.

3.2. The employee to motivate for higher ratings where applicable.

3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.

3.4. The panel scores are averaged to derive at a total score per KPI / Activity /CCR. Overall scores are calculated by taking weightings into account where applicable.

3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.

4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167

5. The assessment rating calculator is used to calculate the overall % score for performance.

6. Annual performance evaluation to determine the final ratings and scores as well as recommend performance bonuses will be conducted by the appropriate panel as constituted by Regulation 805 of 2006.

7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%

8. The Personal Development Plan (PDP) can be reviewed after the performance evaluation had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the annual performance evaluation will be submitted to the performance audit committee for final approval of the assessment/s /evaluations.
10. Performance bonus, based upon the annual evaluation, will be subject to approval by Council.
11. The performance evaluation results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the Province.

8. APPROVAL

The process followed ensures individual alignment to the strategic intent of the institution and gives clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer	**Undertaking of the employee**
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.
Signed and accepted on behalf of Council:	Signed and accepted by the Employee:
DATE: 26 July 2023	*DATE:* 26/07/23

ANNEXURE A1 - CORE MANAGERIAL COMPETENCIES DETAILS

The details pertaining to the Core Managerial Competencies follows:

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	**Competent 3-4**	**Advance - 5**
Strategic Capability and Leadership	• Understands organisational and departmental strategic initiatives; • Describes how specific tasks link to organisation's strategies; • Aligns and prioritises own action plans to organisational strategies; and • Demonstrates commitment through actions.	• Gives direction to team in realising the organisation's strategic objectives; • Impacts positively on team morale; • Develops action plans to execute strategic initiatives; • Assists in defining performance measures to evaluate the success of strategies; • Identifies and communicates obstacles to executing specific strategies; • Supports stakeholders in achieving their goals; • Inspires staff with own behaviour - "walks the talk"; • Manages and takes calculated risks; • Communicates strategic plan to the organisation; and • Utilises strategic planning methods and tools.	• Evaluates all activities to determine value added and alignment with the organisation's strategic goals. • Displays and contributes in-depth knowledge to strategic planning at the organisational level; • Ensures alignment of strategies across various functional areas to the organisation strategy; • Defines performance measures to evaluate the success of organisation's strategy; • Monitors and reviews strategic plans consistently and takes corrective action; • Promotes organisation's mission and vision to all relevant stakeholders; • Empowers others to deal with complex and ambiguous situations; • Achieves agreement or consensus in an adversarial environment; • Guides the organisation through complexity and uncertainty of vision; • Leads and unites diverse workgroups across divisions to achieve organisational objectives; and • Develops and implements risk management.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Programme and Project Management	• Commences project after go-ahead from higher authority;• Understands procedures of project management, its implications and the importance of stakeholder involvement;• Understands the outcome of the project in relation to organisation's goals;• Displays basic project management skills;• Documents and communicates issues and risks associated with own work;• Uses results of other successfully completed projects as points of reference; and• Applies existing policies in own field of work.	• Establishes broad stakeholder involvement and communicates the project status and key milestones;• Defines roles and responsibilities for project team members and clearly communicates expectations;• Balances quality of work with deadlines and budget;• Identifies and manages risks to the project by assessing potential risks and building contingencies into project plan;• Uses computer software programmes to help manage project;• Sets and manages service level agreements with contractors;• Provides advice and guidance on policies; and• Complies with statutory requirements and apply policies consistently.	• Manages multiple projects and balances priorities;• Manages risks across multiple projects;• Modifies project approach and budget without compromising the quality of outcomes and the desired results;• Involves top-level political authority and other relevant stakeholders in the buying process;• Keeps abreast and applies international trends in project management;• Motivates and coaches project teams to achieve highest project results; and• Monitors policy implementation and puts in place procedures to manage risks.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Financial Management	• Articulates basic financial concepts and techniques as they relate to organisational/departmental processes and tasks (e.g. performance budgeting and value for money);• Displays awareness of the different sources of financial data, reporting mechanisms and financial processes and systems;• Understands importance of financial accountability;• Understands the necessity for asset control;• Recognises key expenditure and financial accounting and reporting concepts;• Performs key financial management processes (expenditure, accounting and reporting) with guidance/direction;• Tracks and measures actual expenditure against budget; and• Understands the role of an audit function.	• Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;• Assesses, manages and monitors financial risks;• Prepares financial reports based on prescribed format;• Understands and weighs up financial implications of propositions;• Controls assets according to prescribed policies and procedures;• Understands, analyses and monitors financial reports;• Allocates resources to established goals and objectives;• Manages expenditure in relation to cash flow projections;• Ensures effective utilisation of financial resources;• Develops corrective measures/actions to ensure alignment of budget to financial resources;• Prepares and manages own budget in line with the strategic objectives of the organisation; and	• Takes ownership of key planning, budgeting and forecasting processes and answers questions related to topics within own responsibility;• Manages financial planning, forecasting and reporting processes;• Prepares budgets that are aligned to the strategic objectives of the organisation\department;• Addresses complex budgeting and financial management issues;• Formulates long term financial plans and resource allocations;• Develops and implements systems, procedures and processes in order to improve financial management;• Advises on policies and procedures regarding asset control;• Dynamically allocates resources according to internal and external objectives (broader government objectives);• Develops expenditure Key Performance Indicators (KPIs);• Succeeds in achieving maximum results with limited resources;• Assists others with financial accounting\reporting tasks;• Coaches and teaches others on key financial concepts; and• Analyses projections in reports.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Change Management	• Communicates status, benefits and issues relating to change;• Identifies gaps between the current and the desired situation and reasons for resistance to change;• Accepts and successfully performs a supporting role in the change effort;• Identifies the need for change;• Participates in change programmes and piloting of change initiatives; and• Understands the impact of change initiatives on the organisation within the broader political and social context.	• Performs analysis to determine the impact of changes in the social, political and economic environment;• Initiates, supports and encourages new ideas;• Volunteers to lead change efforts outside of own work team;• Consults and persuades all the relevant stakeholders of the need for change;• Proactively seeks new opportunities for change;• Identifies and assists in resolving resistance to change with stakeholders; and• Designs activities to enable change that are aligned to the organisational objectives.	• Monitors results of change;• Secures buy-in and sponsorship for change efforts;• Designs, develops, evaluates and continuously improves the overall change strategy;• Customises and applies approaches to facilitate change;• Capitalises on relationships with various stakeholders in establishing strategic alliances in facilitating change efforts;• Leads major change programmes;• Benchmarks change initiatives and strategies against best practice;• Exhibits sensitivity to dynamics within the organisation which affect how quickly change is accepted;• Takes calculated risks and is constantly seeking new ideas from leading edge organisations and external sources;• Defines outcomes and measurement criteria for change programmes; and• Creates innovative ways of reinforcing change, rewarding change acceptance and discouraging change resistance.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Knowledge Management	• Collects, categorises and tracks relevant information required for specific tasks and projects;• Analyses and interprets information to draw conclusions;• Seeks new sources of information to increase own knowledge base; and• Shares information and knowledge with co-workers.	• Uses appropriate information systems to manage organisational knowledge;• Uses modern technology to stay abreast of world trends and information;• Evaluates information from multiple sources and uses information to influence decisions;• Creates mechanisms and structures for sharing of knowledge in the organisation;• Uses libraries, researchers, knowledge specialists and other knowledge bases appropriately to improve organisational efficiency;• Promotes the importance of knowledge sharing within own area;• Adapts and integrates information from multiple sources to create innovative knowledge management solutions; and• Nurtures a knowledge-enabling environment.	• Anticipates future knowledge management requirements and systems;• Develops standards and processes to meet future knowledge management requirements;• Shares and promotes best practices across the organisation;• Coaches others on knowledge management techniques;• Monitors and measures knowledge management capability in organisation;• Creates a culture of a learning organisation; and• Holds motivational sessions with colleagues to share information and new ideas.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Service Delivery Innovation	• Recommends new ways of performing tasks within own function; • Identifies and seeks potential sources of new ideas and approaches to enhance service delivery; • Proposes simple remedial solutions to simple service delivery orientated problems; and • Listens to the ideas and perspectives of others and explores opportunities to enhance these ideas.	• Consults clients and stakeholders on ways to improve the delivery of services; • Communicates the benefits of service delivery improvement opportunities to stakeholders; • Identifies internal process improvement opportunities; • Identifies and analyses opportunities where innovative ideas can lead to improved service delivery; • Creates mechanisms to encourage innovation and creativity within functional area and across the organisation; and • Implements innovative service delivery options in own department/organisation.	• Formulates and implements new ideas throughout the organisation; • Ensures buy-in from key stakeholders; • Consults and utilises international best practices on Service Delivery Innovation; • Aligns the Service Delivery Innovation initiatives with the latest technology; • Researches needs of clients; • Coaches others on innovation techniques; and • Inspires service providers to improve delivery of services.
Problem Solving and Analysis	• Understands the basic steps in problem solving and analysis and solves basic problems using organisation guidelines;• Identifies when to solve problems independently and when to consult others for resolution beyond own authority;• Participates actively and constructively in problem solving discussions; and• Identifies and documents issues associated with problems.	• Explains potential impact of problems to own working environment;• Demonstrates logical problem solving approach and provides rationale for proposed solutions;• Determines root causes of problems;• Demonstrates objectivity, thoroughness, insightfulness, and probing behaviours when approaching problems; and• Demonstrates the ability to break down complex problems into manageable parts and identify solutions.	• Coaches others on the analytical techniques and problem solving methods;• Anticipates organisational problems and strategises to counteract potential impact;• Involves the appropriate people, to resolve complex, inter-departmental problems;• Generates various solutions/ options and contingency plans for problems;• Identifies the impact of solutions on multiple areas within the organisation; and• Develops contingency measures and explores various problem solving options.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	**Competent 3-4**	**Advance - 5**
People Management and Empowerment	• Participates in team goal setting and problem solving;• Interacts and collaborates with diverse groups of people;• Understands team strengths, weaknesses and preferences; and• Is aware of the appropriate steps and guidelines for employee development and feedback, but not yet fully able to implement these.	• Seeks opportunities to increase personal contribution and level of responsibility;• Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches;• Delegates and empowers others to increase contribution and level of responsibility;• Applies labour and employment legislation and regulations consistently;• Facilitates team goal setting and problem solving;• Recognises differences between individuals, cultures and teams and provides developmental feedback in accordance with performance management principles;• Adheres to internal and national standards with regards to human resource practices;• Identifies competencies required and suitable resources for specific tasks;• Displays personal interest in the well-being of colleagues;• Able to manage own time as well as time of colleagues and other stakeholders; and• Manages conflict through a participatory approach.	• Analyses ineffective team and work processes and recommends improvement;• Recognises and rewards desired behaviours and results;• Mentors and counsels others;• Addresses balance between individual career expectations and organisational needs;• Considers developmental needs of personnel when building teams and assigning tasks;• Establishes an environment in which personnel can maximise their potential;• Guides others on managing people;• Inspires a culture of performance excellence by giving positive and constructive feedback to the team;• Creates links among various individuals, cultures and teams and instill a common sense of identity towards the achievement of goals;• Shares knowledge of the big picture to help others understand their role; and• Creates a culture of continuous learning and development.

Core Managerial Competencies	Proficiency Level		
	Basic 1-2	Competent 3-4	Advance - 5
Client Orientation and Customer Focus	• Acknowledges customers rights;• Applies customer knowledge to improve own organisation or department;• Maintains good relationship with customers and understands their priorities; and• Redirects queries to the most appropriate person/ solution provider and follows through to ensure customer needs are met.	• Develops clear and implementable service delivery improvement programmes;• Identifies opportunities to exceed the expectations of customers;• Designs internal work processes to improve customer service;• Adds value to the organisation by providing exemplary customer service; and• Applies customer rights in own work environment.	• Coaches others about the importance and application of customer and client knowledge;• Fosters an environment in which customer satisfaction is valued and delivered;• Addresses and resolves high-risk, high profile stakeholder issues; and• Takes advantage of opportunities to learn about stakeholders and brings this information to own functional area.
Communication	• Shows understanding for communication tools appropriate for the audience but needs assistance in utilising them; • Expresses ideas in a clear and coherent manner but not always taking into account the needs of the audience; and • Assimilates information reasonably well.	• Expresses ideas to individuals and groups both in formal and informal settings; • Receptive to alternative viewpoints; • Adapts communication content and style according to the audience; • Delivers messages in a manner that gains support, commitment and agreement; • Compiles documents on complex matters that are clear, concise and well structured; • Communicates controversial sensitive messages to stakeholders tactfully; • Listens well and is receptive; and • Encourages participation and mutual understanding.	• Communicates high risk sensitive matters to all relevant stakeholders; • Develops well defined communication strategy; • Balances political views with organisational needs; • Steers negotiations around complex issues and arrive at a win/win situation; • Markets and promotes the organisation to external stakeholders; and • Communicates with the media without compromising the integrity of the organisation.

Core Managerial Competencies	**Proficiency Level**		
	Basic 1-2	**Competent 3-4**	**Advance - 5**
Honesty and Integrity	• Follows through on commitments under supervision; and• Follows the rules and regulations of the organisation.	• Conducts self in accordance with organisational values;• Reports fraud, corruption, nepotism and maladministration;• Honours the confidentiality of matters;• Deals promptly, where conflict of interest arises;• Establishes trust and shows confidence in others;• Treats all employees with equal respect;• Takes responsibility for own actions;• Undertakes roles and responsibilities• Shares information openly, whilst respecting the principle of confidentiality.	• Develops and applies self-corrective measures;• Makes proposals;• Promotes transparent and accountable administration;• Acts decisively against corrupt and dishonest conduct;• Promotes the values and beliefs of the organisation internally and externally;• Co-operates with others and works as a team; and• Oversees the acceptance of responsibility and accountability in the organisation