

RUSTENBURG LOCAL MUNICIPALITY



ANNEXURE A

AMENDED PERFORMANCE PLAN 2024-2025

FOR

ADV. A.R. KHUDUGE

MUNICIPAL MANAGER

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1. BACKGROUND

This Plan defines the council's expectations of the Municipal Manager (MM) in accordance with the municipal manager's performance agreement to which this document is attached. Section 57(5) of the Municipal System Act and the Performance Regulations gazette in Notice No 805, published on 1 August 2006, which provides the performance objectives and targets must be on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and determined by the Mayor (as represented of Council).

There are of 6 parts to this plan:

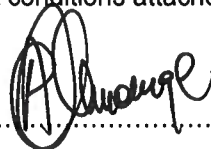
1. A statement about the purpose of the position;
2. Performance review procedure;
3. Top Layer Scorecard detailing key performance areas (KPA's) and their related performance; indicators, weightings and target dates;
4. Competency Requirements; and
5. Consolidated scorecard (Performance Assessment Calculator)

2. DURATION AND CONDITIONS

2.1. The period of this **Performance Plan** is for the remainder of the 3rd Quarter and 4th Quarter of 2024-2025

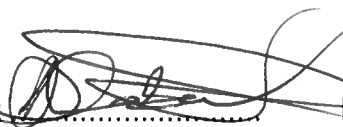
2.2. There are no pre-and/or current Employment conditions attached to this Performance Plan

Signed and accepted by the **Municipal Manager**:.....



Date: 04/04/2025

Signed by the **Executive Mayor** on behalf of Council:.....



Date: 04/04/2025

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3. POSITION PURPOSE

The Municipal Manager is required to:

- (i) Lead and direct the administration of the Municipality through effective strategies to fulfil the objects of local government provided for in the Constitution, 1996 and any other legislative framework that govern the local government
- (ii) Fostering relationships between the Municipal Council and the administrative arm of the municipality as well other key stakeholders; and
- (iii) Creating an environment that defines the purpose and role of local government to involve people in shaping the future of communities

As the head of the administration and accounting officer of the municipality, the Municipal Manager is responsible for and performs the following functions:

- (i) Good governance and public participation
- (ii) Sustainable infrastructure and basic service delivery
- (iii) Local development
- (iv) Municipal transformation and organisation development and;
- (v) Municipal financial viability and management

4. PERFORMANCE REVIEW PROCEDURE

1. A performance review will be held on a quarterly basis with a formal performance review bi-annually in December/January and in June/July after the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory
2. The Mayor may request input from agendas, minutes and "customers" on the Municipal Manger's performance throughout the review period. This may be done through discussion or by asking "customers" to complete a rating form to submit to the evaluation panel for consideration. Customers are people who are able to comment on the Municipal Manager's performance since they have worked closely with him on some or all aspects of his job.
3. The Municipal Manager to prepare for quarterly performance evaluation by providing a brief description of achievements, including the reference to evidence, supporting documentation, (documents, reports and/or resolutions with dates of submission) in the relevant column in section 4 (KPA) score card below). Achievement to be reported on cumulatively)
4. The Municipal Manager to provide a rating for himself for the final assessment against the agreed objectives in the column provided in the KPA scorecard.
5. The Municipal Manger and Evaluation panel to meet to conduct formal performance rating and agree final scores. It may be necessary to have two meetings i.e give the Municipal Manager scores and allow him time to consider them before final agreement. In the event of disagreement, the evaluation panel has the final say with regard to the final score that is given.
6. The evaluation panel to provide ratings of the Municipal Manger's performance against agreed objectives as a result of portfolio of evidence and/or comments and customer input.

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7. Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet
8. Any reasons for non-compliance should be recorded during the review session by keeping of minutes of the review session.
9. The assessment of the performance of the Municipal Manager will be based on the following rating scale for KPA's:

Terminology	Description	Rating Level
Outstanding Performance	Performance far exceeds the standard expected of the MM at this level. The appraisal indicates that the MM 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	5
Performance Significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the MM has achieved all others through the year	4
Fully Effective	Performance fully meets the standards expected in the job. The appraisal indicates that the MM has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
Performance not fully Effective	Performance is below the standard required for the job. Performance meets some of the standards expected for the job. The review/assessment indicates that the MM has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan	2
Unacceptable Performance	Performance does not meet the standard for the job. The review/assessment indicates that the MM has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The MM has failed to demonstrate the commitment or ability to bring the performance up to the level of expected in the job despite management efforts to encourage improvement.	1

10. Only those items relevant for the review period in question should be scored
11. The assessment of the performance of the Municipal Manager on all Competencies will be based on the rating scale as reflected in section 4 of the performance plan.
12. The Mayor and Municipal Manager to prepare and agree on a personal development plan (PDP) for addressing developmental gaps.
13. The mayor and Municipal Manager to set new objectives, targets, performance indicators, weighting and dates etc. for the following financial year.
14. Poor work performance will be dealt with in terms of regulation 32 (3) of the Performance gazetted in Notice No 805, Published on 1 August 2006.

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6.1 Key Performance Area Scorecard

6.1 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.

6.1.1 KEY PERFORMANCE AREA (KPA 1): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT :

Key Focus Area	Strategies	Area/Local Authority (Ward/Area)	KPI	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/2024	Revised Baseline	2024/2025 Annual Target	Revised Annual Budget	2024/2025 Performance Per Quarter		
														Q3	Q4	
7. MUNICIPAL STRATEGIC PRIORITY: Drive optimal municipal institutional development, transformation and capacity building																
GOAL 7: A vibrant, creative and innovative city	Review of policies	Institutional	1	DC S1	1	Number of policies submitted to Council by 30 June 2025	No Revision	Draft policies Council Agenda	No Revision	10 Revised Policies	11 Revised Policies	10 policies submitted for review by 30 June 2025	No Revision	N/A	10	
GOAL 9: An Efficient, Effective and Well-Governed City	Enhancement of ICT Governance	Institutional	2	DC S2	1	Number of ICT Disaster Recovery back-up and replication conducted by 30 June 2025	No Revision	Back-up and Replication Certificate of Success Monthly Back-up and Replication Reports	No Revision	4	12	12 ICT Disaster Recovery back-up and replication conducted by 30 June 2025	R4 750 000	9	12	
7.7 Municipal Strategic Objective: Develop and implement internal capability model (institutional core and critical competencies, scarce skills, maintenance skills) that enhance institutional and external stakeholders' development communities and institutional capability																
GOAL 7: A vibrant, creative and innovative city	Knowledgeable, innovative and productive Personnel	Institutional	3	DC S3	1	Percentage of the municipality's allocated training budget spent on personnel (workplace skills plan) by 30 June 2025	Number of training interventions implemented in line with the Workplace Skills Plan by 30 June 2025	Training Expenditure Report signed off by CFO. Register of trained personnel	List of training interventions Attendances Register	17.3%	The baseline will be new to line with the KPI.	95% of allocated training budget spent on personnel training by 30 June 2025	R3,560,386	No Revision	N/A	4

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Key Focus Area	Strategies	Area/Local ity (Ward/Area a)	KPI No	RE F	Weighting	Key Perform ce Indicator (KPI)	Revised Key Perform ce Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/ 2024	Revised Baseline	2024/20 25 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/2025 Performan ce Per Quarter
GOAL 7: A vibrant, creative and innovati ve city	Knowledgea ble, innovative and productive Personnel	Institution al	4	DC S 4	1	Percentag e of positions filled within 3 months of being vacant by 30 June 2025	Percentag e of budgeted positions filled by 30 June 2025	Register of Resignatio ns / Terminatio ns/ Retirement Appointment Letter	List of vacant budgeted positions Appointment Letters	5%	No Revisi on	85%	8%	Opex	No Revisi on	N/A 8%
WEIGHTING					4											

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6.1.2 KEY PERFORMANCE AREA (KPA 2): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/ 2024	Revised Baseline 2023/ 2024	2024/ 2025 Annual Target	2024/ 2025 Revised Annual Target	Annual Budget 2024/ 2025	Revised Annual Budget 2024/ 2025	2024/2025 Performance Per Quarter	
																Q3	Q4
6. MUNICIPAL STRATEGIC PRIORITY: UPHOLD GOOD GOVERNANCE AND PUBLIC PARTICIPATION PRINCIPLES																	
6.1 Municipal Strategic Objective: Drive Good Governance and Legislative compliance in all Municipal processes																	
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal wide	5	DCS 6	2	Percentage of council resolutions implemented by 30 June 2025	No Revision	Council Resolutions Spreadsheet with actual performance	No Revision	80%	78%	98%	No Revision	Opex	No Revision	98%	98%
GOAL 11: City of sustainable and efficient resource management	Sustaining clean administration	Municipal Wide	6	OM M	2	Number of audit paragraphs reduced from the 2023/24 audit report by 30 March 2025	No Revision	Auditor General's Report	No Revision	8 paragraphs from 2022/2023 audit report	8 paragraphs from 2023/2024 audit report	4	No Revision	Opex	No Revision	4	N/A
GOAL 9: An Efficient, Effective and Well-Governed City	Ensure functionality of Municipal governance structures	Municipal Wide	7	OM M	2	Delegations reviewed and submitted to Council by 31 March 2025	Delegations reviewed and submitted to Council by 30 June 2025	Revised Delegation Report Council Agenda	No Revision	New	No Revision	31 March 2025	30 June 2025	Opex	No Revision	N/A	Delegations report
WEIGHTING					6												

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6.1.3 KEY PERFORMANCE AREA (KPA 3): MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio Evidence (POE)	Revised Portfolio Evidence	Baseline 2023/2024	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Budget	2024/2025 Performance Per Quarter	
														Q3	Q4
4. MUNICIPAL STRATEGIC PRIORITY : Ensure a sustainable municipal financial viability and management															
4.1 Municipal Strategic Objective: Develop and implement integrated financial management systems to support municipal programmes and ensure internal financial sustainability															
GOAL 11: City of sustainable and efficient resource management	Revenue collection	Municipal Wide	8	OM	2	Percentage collection of budgeted revenue by 30 June 2025	No Revision	Signed: CFO calculation from Schedules.	No Revision	70%	68%	85% collection of budgeted revenue by 30 June 2025	R8 478 000 000	65%	85%
GOAL 11: City of sustainable and efficient resource management	Debtor Profiling	Municipal Wide	9	BT O2	2	Percentage completion of Debtor profiling per ward to determine threshold and affordability level by 30 June 2025	No Revision	Profiling reports per ward	No Revision	New	No Revision	No Revision	Opex	66%	100%
GOAL 11: City of sustainable and efficient resource management	Expenditure on allocated capital budget	Municipal Wide	10	OM	2	Percentage of the municipal capital budget spent by 30 June 2025	No Revision	Certified BTO Spreadsheet	No Revision	28%	57%	95% of the municipality's capital budget spent by 30 June 2025	R641m	65%	95%

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Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio Evidence (POE)	Revised Portfolio Evidence	Baseline 2023/2024	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/2025 Performance Per Quarter	
																Q3	Q4
GOAL 11: City of sustainable and efficient resource management	Payment of creditors within the statutory timelines.	Municipal Wide	11	BT O 3	1	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2025	No Revision	Register of invoices submitted and actual payment date		95% within 34 days	95% within 36 days	95% within 30 days of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission by 30 June 2025	No Revision	Opex	No Revision	95%	95%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Compliance with laws and regulations	All Wards	12	BT O 4	2	Percentage of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2025	No Revision	Indigent Register Spreadsheet signed off by the CFO.	No Revision	5.7%	70%	100% of the municipality's allocated budget spent on indigent relief for free basic services by 30 June 2025	No Revision	R128 515 704.00	No Revision	75%	100%
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	13	BT O 5	3	Annual Financial Statements (AFS) of RLM and Consolidated AFS	No Revision	Acknowledgment of receipt by AGSA	No Revision	2x set of Annual financial statements of 2023/2	No Revision	2x set of Annual Financial Statements (AFS) of RLM and Consolidated	No Revision	Opex	No Revision	N/A	N/A

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Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio Evidence (POE)	Revised Portfolio Evidence	Baseline 2023/2024	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Budget	2024/2025 Performance Per Quarter	
														Q3	Q4
ment						of 2023/24 submitted to AGSA for audit by 31 August 2024 and 30 September 2024 respectively				2024 submitted to AGSA		ated AFS of 2023/24 submitted to AGSA for audit by 31 August 2024 and 30 September 2024 respectively			
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	14	BT O 6	2	Number of section 52 reports submitted after every quarter to council by 30 June 2025	No Revision	Council Agenda	No Revision	4	No Revision	4 Section 52 reports submitted after every quarter to council by 30 June 2025	No Revision	3	4
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	15	BT O 7	2	Number of section 72 reports submitted within legislated timeframe to the Executive Mayor by January 2025	No Revision	Acknowledgment Receipt from the Executive Mayor	No Revision	1	No Revision	1 Section 72 report submitted within legislated timeframe to the Executive Mayor by January 2025	No Revision	1	N/A
GOAL 11: City of	Compliance with laws and	Municipal Wide	16	BT O 8	2	2024/2025 Adjustment	No Revision	Council agenda	No Revision	2023/24 adjustment	No Revision	2024/25 Adjustment budget	No Revision	Adjustment budget	N/A

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Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio Evidence (POE)	Revised Portfolio Evidence	Baseline 2023/2024	Revised Baseline 2023/2024	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/2025 Performance Per Quarter	
																Q3	Q4
sustainable and efficient resource management	regulations					budget submitted to Council by end of February 2025	No Revision		No Revision	ent budget submitted to Council in February 2024		submitted to Council by 28 February 2025				submitted by 28 February 2025	
GOAL 11: City of sustainable and efficient resource management	Compliance with laws and regulations	Municipal Wide	17	BT 09	2	MTREF budget submitted to Council by 31 May 2025	No Revision	Council Agenda	No Revision	31 May 2024	No Revision	2025/26 Draft MTREF budget submitted to council by 31 May 2025	No Revision	Opex	No Revision	2025/26 Draft MTREF budget submitted to council	2025/26 Final MTREF budget submitted to council
GOAL 11: City of sustainable and efficient resource management	Building Cash Reserves	Municipal Wide	18	BT 10	2	Positive cash reserve fund established and funded by 30 June 2025	No revision	Separate bank account statements for investment	No Revision	New	No Revision	R18 000 000	No Revision	N/A	No Revision	R13.5m	R18m
GOAL 11: City of sustainable and efficient resource management	Expenditure Management	Municipal Wide	19	BT 11	2	Percentage reduction of unauthorised, irregular, Fruitless and wasteful expenditure by 30 June 2025	No Revision	Signed investigation report by MM	No Revision	New	No Revision	Opex	No Revision	5%	No Revision	N/A	5%
WEIGHTING																	
24																	

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6.1.4 KEY PERFORMANCE AREA (KPA 4): LOCAL ECONOMIC DEVELOPMENT

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/24	Revised Baseline 2023/24	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/2025 Performance Per Quarter	
																Q3	Q4
GOAL 8: Local Economic Development	Review of policies Revised: Effective systems and processes and efficient resource utilisation to promote and support a high-performance culture	All	20	LED 1	2	Number of LED Strategies reviewed by June 2025	Number of Terms of reference complete for the development of LED Strategy by 30 June 2025	Revised LED Strategy	Draft Terms of reference for the development of LED Strategy	1 outdated LED Strategy	No Revision	1 Revised LED Strategy by 30 June 2025	1 Terms of reference for the development of LED Strategy	R0	Opex	Draft terms of reference	1 Terms of Reference Developed
GOAL 8: Local Economic Development	Partnership with key stakeholders for local contractor development, SMMEs and Cooperatives Business Development Support; and Informal Trading Support	All	21	LED 2	3	Number of SMMEs and Cooperative events supported by June 2025	Number of SMMEs supported with business development program by 30 June 2025	Reports of support interventions. Attendance registers	Report on Activities Hosted	New	No Revision	50 SMMEs and Cooperatives events supported by 30 June 2025	1000	R3m	No Revision	500	1000
GOAL 8: Local	Drive a vibrant	All	22	LED 3	3	Number of work	No Revision	List of People	No Revision	1983	927	1500	1000	Opex	No Revision	750	1000

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Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence (POE)	Baseline 2023/24	Revised Baseline 2023/24	2024/2025 Annual Target	2024/2025 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/2025 Performance Per Quarter	
																Q3	Q4
Economic Development	diversified economic growth and job creation					opportunities created through Public Employment Program by 30 June 2025		employed Projects Report on Number of Jobs Created							n		
WEIGHTING																	

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6.1.5 KEY PERFORMANCE AREA (KPA 5): BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Budget	2024/25 Performance Per Quarter Q3	2024/25 Performance Per Quarter Q4
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Quality Monitoring	Allp	23	DTI S 1	3	Percentage of drinking water samples complying to SANS241 by 30 June 2025	Percentage compliance of drinking water quality health risk determinants as per South African National Standards (SANS 241) by 30 June 2025	Laboratory reports.	Laboratory results Compliance report	95% Compliance	96.25%	95%	Opex R5m	95%	95%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Losses Reduction	All	24	DTI S 2	3	Percentage reduction of water losses by 30 June 2025	No Revision	Extract from Financial statements	Stamped Water Losses Report	53.30 %	41%	10%	Opex No Revision	N/A	2.5%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Water Losses Reduction Revised: Water Provision	1, 12	25	PM U	2	Percentage completion of AC water pipes replacement project for Phatsima & Meriting.	Percentage appointment and site establishment for AC replacement project for Phatsima & Meriting by 30 June 2025	Completion certificate	Appointment Letter Establishment Report	New	No Revision	100%	R60m	N/A	5%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	26	DTI S 4	3	Number of Formal households with access to water by 30 June 2025	No Revision	Post Billing Report	No Revision	85 302	No Revision	85 302	R614m No Revision	85 302	85 302

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Key Focus Area	Strategies	Area/Localities (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter	
															Q3	Q4
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	27	DTI S 5	3	Number of informal settlements with access to water by 30 June 2025	No Revision	Sampled satisfactory questionnaire on water Provision. Vehicle tracking reports	Signed water tanker delivery schedule	30	30	No Revision	Part of R614m	Opex	30	30
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	28	DTI S 6	3	Number of premises with new water connections by 30 June 2025	% of premises with new water connections completed by June 2025	List of Households Connections	List of premises with new water connection	67	67	95%	R1 037 813	Opex	N/A	95%
Sustainable Livelihoods and resilient Infrastructure	Access to basic water	All	29	DTI S 7	2	Percentage completion of prepaid smart water meters installation by 30 June 2025	% acquisition of pre-paid smart water meters by 30 June 2025	List of houses connected	List of premises connected	New	100%	25%	R10m	No Revision	N/A	25%
Service Delivery: Sustainable Livelihoods and resilient Infrastructure	Electricity Losses Reduction	All	30	DTI S 8	2	Percentage reduction of electricity losses by 30 June 2025	No Revision	Extract from Financial statements	No Revision	22.67 %	5%	2.5%	Opex	No Revision	N/A	2.5%
Sustainable Livelihoods and resilient Infrastructure	Access to basic electricity	All	31	DTI S 9	3	Percentage completion of pre-engineering studies for Popo Molefe and Mbeki Sun electrification by 30 December 2024	Percentage completion of pre-engineering studies for Popo Molefe electrification by 30 June 2025	Detailed Design Report	No Revision	190 700	100%	No Revision	R2.2m	No Revision	N/A	100%

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Key Focus Area	Strategies	Area/Localities (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter	
															Q3	Q4
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	32	DTI S 10	3	Percentage completion of the Boitekong Substation (88kv line and commissioning) by 30 March 2025	Percentage completion of the Boitekong Substation (88kv line and commissioning) by 30 June 2025	Completion certificate	Completion certificate Handover Report	No Revision	100%	No Revision	R22 223 000	No Revision	N/A	100%
Sustainable Livelihoods and resilient Infrastructure	Electricity Provision	All	33	DTI S 11	3	Number of households within the licensed area of provision with access to electricity	Number of premises within the licensed area of provision with access to electricity by 30 June 2025	Post billing report	No Revision	57 066	57066	No Revision	R1.454b	No Revision	57066	57066
Sustainable Livelihoods and resilient Infrastructure	Sanitation Provision	11, 27, 28, 35	34	PMU	3	Number of households with access to New Sewer connections by 30 June 2025	% completion of Tlhabane AC sewer pipes replacement by 30 June 2025	Completion Certificates	Progress report	84 751	1950	85%	R49.5m	No Revision	N/A	85%
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	35	DC D 1	3	Number of air quality monitoring operations undertaken by 30 June 2025	No Revision	Air Quality Monitoring Stations Reports	No Revision	20 operations	20	30	R480 470	R780 470	20	30

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Key Focus Area	Strategies	Area/ Locality (Ward/ Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25		2024/25 Performance Per Quarter
														Q3	Q4	
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	36	DC D 2	3	Number of informal settlements with a waste removal service by 30 June 2025	No Revision	Dated pictures Sampled satisfactory questionnaire waste collection services Vehicle tracking reports	Signed Waste Collection Schedule aLandfill Transaction Report oLog Sheets Vehicle tracking reports	26 informal settlements	30	No Revision	R66 171 328 (combined for both formal and informal settlements)	30	30	
Goal 3: Habitable, clean and green city	Safe and Clean Environment	All	37	DC D 3	3	Percentage of formal households on the valuation roll with a weekly solid waste removal service by 30 June 2025	No Revision	Dated pictures Sampled satisfactory questionnaire waste collection services Vehicle tracking reports	Signed Waste Collection Schedule Landfill Transaction Report Log Sheets Vehicle tracking reports	Formal household holds on the valuation roll	100%	97%		97%	97%	
Provision of basic municipal services	Improve public transport	All	38	DRT 1	2	Number of Integrated Transport Network stations constructed by 30 June 2025	Number of service providers appointed for construction of bus stations by 30 June 2025	Completion certificate	Appointment Letters	2	5	No Revision	R22.2m	R5m	N/A	2
Provision of basic municipal services	Improve public transport	All	39	DRT 3	3	Kilometres of new municipal roads and	Kilometres of new municipal roads and	Completion Certificate	No Revision	10km	8.5km	16km	R105m	No Revision	N/A	3.4km

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Key Focus Area	Strategies	Area/Localities (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline	2024/25 Annual Target	2024/25 Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget 2024/25	2024/25 Performance Per Quarter	
																Q3	Q4
						stormwater built by 30 June 2025	stormwater drainage system built by 30 June 2025										
Fire Services	Improve fire safety saving life and assets.	All	40	DPS 1	3	Percentage of compliance with the required attendance time for structural firefighting incidents by 30 June 2025	Percentage of firefighting incidents attended to by 30 June 2025	List of incidents within 10km radius signed off by the Director	List of incidents attended to and signed off	98%	No Revision	98%	No Revision	Opex	No Revision	98%	98%
Crime Prevention	Crime Prevention monitoring	All	41	DPS 2	2	Number of crime prevention operations conducted by 30 June 2025	No Revision	Notices on crime prevention operations Report on crime prevention operations conducted	No Revision	20	34	20	40	Opex	No Revision	20	40
WEIGHTING																	

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6.1.6 KEY PERFORMANCE AREA (KPA 6): SPATIAL RATIONALE

Key Focus Area	Strategies	Area/Locality (Ward/Area)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline 2023/2024	2024/25 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/25 Performance Per Quarter	
																Q3	Q4
Improved service delivery through provision of high quality, reliable and cost-effective infrastructure based on integrated spatial planning	Eradication of housing backlog	Municipal Wide	42	DPH S 1	2	Number of townships established by 30 June 2025	Number of township establishments submitted to the Municipal Planning Tribunal (MPT) by 30 June 2025	Township Establishment application	Proof of Township Establishment Application Submitted to MPT	2	0	2 townships	2 applications	Opex	No Revision		2
	Spatial planning	Municipal Wide	43	DPH S 2	2	Number of reviewed SDF submitted to Council by 30 December 2024	Number of reviewed SDF submitted to Council by 31 March 2025	Council Minutes SDF	No Revision	1	0	1	No Revision	Opex	No Revision	31 March 2025	N/A
	Spatial planning	Municipal Wide	44	DPH S 3	1	Percentage of rezoning applications processed within prescribed timeframe of 15 months by 30 June 2025	No revision	Land use register (indicating submission and approval dates).	No Revision	73%	100%	75%	100%	R2 583 302	(R2 583 303)	100 %	100 %
	Spatial planning	Municipal Wide	45	DPH S 4	1	Percentage of building applications	No Revision	Building plan register (indicating submission)	No Revision	75%	100%	75%	100%	N/A		100 %	100 %

AR 58K

Key Focus Area	Strategies	Area/Locality (Ward/Area a)	KPI No	REF	Weighting	Key Performance Indicator (KPI)	Revised Key Performance Indicator	Portfolio of Evidence (POE)	Revised Portfolio of Evidence	Baseline 2023/24	Revised Baseline 2023/2024	2024/25 Annual Target	Revised Annual Target	Annual Budget 2024/25	Revised Annual Budget	2024/25 Performance Per Quarter	
																Q3	Q4
						processed within the prescribed period of 30 days by 30 June 2025		and approval dates)									
KPA WEIGHTING					6												

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6. CONSOLIDATED SCORESHEET (PERFORMANCE ASSESSMENT CALCULATOR): MUNICIPAL MANAGER

In terms of Regulations 805 of 2006, the Employee will be scored on a ratio of 80% for Key Performance Areas (KPA's) and 20% for Core Competency Requirements (CCRs) It is also required that the KPA's relevant to the Employees Functions also be weighted in terms of importance out of a total of 100%, contributing to the 80% contribution to KPA's. It is also necessary to allocate weighting amongst KPI's and Projects where applicable. A Summary of total weightings are indicated below.

Key Performance Areas (KPA's)	KPA Weightings	Assess Weightings	Weighted Score	Panel Score
Basic Service and Infrastructure Development	52%			
Municipal Institutional Development and Transformation	4%			
Local Economic Development (LED)	8%			
Municipal Financial Viability and Management	24%			
Good Governance and Public Participation	6%			
Spatial Rationale	6%			
Total KPA's = (KPA's Weighted Score/100%) x 80%	100%			
Total Core Competency Requirements (CCRs) = (CCRs Weighted Score/100%) x 20%	100%			
TOTAL WEIGHTED SCORE (KPA's + CCRs)				
TOTAL WEIGHTED SCORE CONVERTED TO % = (TOTAL WEIGHTED SCORE/3) x 100%				

N.B. The consolidated Performance Evaluation Results will be attached separately in the assessment report for the incumbent.

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ANNEXURE B

PERSONAL DEVELOPMENT ACTION PLAN AFTER THE PERFORMANCE REVIEWS

After concluding the performance reviews for the Municipal Manager, the outcome of the performance reviews influences the amendment of the Personal Development Action Plan. The personal growth and the development needs identified during the performance review session must be documented in the revised Personal Development Plan to accommodate the new needs as identified during the performance review discussions. The new Personal Development Plan shall amongst others include the actions agreed to and the implementation must take place within the set time frames. Below is the Personal Development Plan Action Plan.

Skills Performance Gap	Outcomes Expected	Suggested Training / Development	Suggested Mode of Delivery	Suggested Time Frames	Support Person
None					

SIGNATURES

SIGNED AND ACCEPTED ON BEHALF OF COUNCIL	SIGNED AND ACCEPTED BY THE EMPLOYEE
NAME: Cllr SHIELA MABALE-HUMA	NAME: ADV. ASHMAR KHUDUGE
SIGNATURE: 	SIGNATURE: 
DATE: 04/04/2025	DATE: 04/04/2025