ADJUSTED
PERFORMANCE AGREEMENT
2024/2025 FINANCIAL YEAR

Made and Entered into by and between

THE MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

Herein represented by

MUNICIPAL MANAGER, - NTOAMPE BEN THOBELA,

(Herein after referred to as the "**Employer**")

And

ACTING DIRECTOR: TECHNICAL SERVICES,
EUNICE RAMUTHIVHELI, ID NO:

(Herein and after referred to as the "**Employee**")

For the period
01 January 2025 - 31 March 2025

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(i) The Employer has entered into a contract of employment with the Employee in terms of contract of employment signed with employee. The **Employer** and the **Employee** are hereinafter referred to as "**the Parties**";

(ii) Performance Management System Policy as approved by Council, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;

(iii) The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals;

(iv) The Parties wish to ensure that there is compliance with the PMS Policy and the procedure manual of Council.

NOW Therefore the Parties agree as follows:

DEFINITIONS

"The ACT" shall mean the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000 as amended)

IDP	-	Integrated Development Plan
SDBIP	-	Service Delivery Budget Implementation Plan
POE	-	Portfolio of Evidence
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
MFMA	-	Municipal Finance Management Act
FINANCIAL YEAR		- refers to the 12 month period which the organisation determines as its budget year.

1. INTRODUCTION

1.1 This performance contract is between **Eunice Ramuthivheli** the **Acting Director: Technical Services** and **Ntoampe Thobela** in his capacity as **Municipal Manager,** within the provisions of the delegated powers as stipulated by Council. The contract is for the 2024/2025 financial year only. The expected performance reflected in this contract is based on the Integrated Development Plan (IDP) 2024/2025 and the Service Delivery and Budget Implementation Plan (SDBIP) 2024/25. The afore-mentioned documents have been adopted as working documents of Modimolle-Mookgophong local Municipality and therefore, shall be the basis of performance assessment.

2. PURPOSE OF AGREEMENT

The purpose of this agreement is to:-

2.1 Comply with the provisions of legislation and the regulations pertaining to performance management;

2.2 Specify objectives and targets defined and agreed to with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Municipality;

2.3 Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his/her job;

2.6 In the event of outstanding performance, to appropriately reward the employee; and;

2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. STRATEGIC OBJECTIVE

The acting **Director** has the overall responsibility of ensuring that he shall be, subject to the policy directives of the Council of the Municipality, responsible and accountable for Improved quality of life, administratively being in charge of the service delivery programmes within the Municipality's Performance Management System, budget, asset management, supply chain management, financial management and review, and any other functions as may be delegated to him/her by the **Municipal Manager.**

4. COMMENCEMENT AND DURATION

4.1 This Agreement will commence on **1 January 2025** and will remain in force until **31 March 2025** or until a new Performance Agreement, Performance Plan and Personal Development Plan is concluded between the parties for the ensuing financial year or part thereof.

4.2 The parties will review the provisions of this Agreement during June each year and will conclude not later than 31st July of each ensuing financial year a new Performance Agreement, Performance Plan and Personal Development Plan that replaces this Agreement.

4.3 This Agreement will terminate on the termination of the employment contract entered into by and between the parties for whatever reason.

4.4 The parties agree that the contents of the agreement may be revised at any time during the duration thereof with the purpose to determine the applicability thereof.

4.5 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties. Immediately be revised.

5. PERFORMANCE OBJECTIVES

5.1 The Performance Plan ***Annexure "A"*** sets out:

5.1.1 The performance objectives and targets that must be met by the Employee and;

5.1.2 The time frames within which those performance objectives and targets must be met.

5.2 The performance objectives and targets reflected in ***Annexure "A"*** are set by the Employer in consultation with the Employee, and are based on the IDP, SDBIP and Budget of the Employer and shall include the following:

5.2.1 The key objectives that describe the main tasks that need to be done;

5.2.2 The key performance indicators and means of verification that provide the details of the portfolio of evidence (POE) that must be provided to show that a key objective has been achieved;

5.2.3 The target dates that describe the timeframes in which the work must be achieved;

5.2.4 The weightings showing the relative importance of the key objectives to each other.

5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

5.4 The Employer will make available to the Employee such employees as the Employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Employee to ensure that he/she complies with those performance obligations and targets.

5.5 The Employee will at his/her request be delegated such powers by the Employer as may in the discretion of the Employer be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

5.6 The Employee acknowledges the fact that the Employer is entitled to review and make reasonable changes to the provisions of ***Annexure "A"*** from time to time for operational reasons. The Employer agrees that the Employee will be fully consulted before any such change is made.

5.7 The provisions of ***Annexure "A"*** may be amended by the Employer when the Employer's performance management system is adopted, implemented and/or amended as the case may be.

5.8 The Personal Development Plan ***Annexure "B"*** sets out the Employee's personal development requirements in line with the objectives and targets of the Employer

5.9 Disclosure of Financial Interests ***Annexure "C"*** set out the financial interests of the employee

6. PERFORMANCE MANAGEMENT SYSTEM

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

6.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipality, management and municipal staff to perform to the standards required.

6.3 The Employer shall consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's), including special projects relevant to the Employee's responsibilities, within the local government framework.

6.5 The **Employee's** assessment will be based on his/her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute hundred percent (100%) of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**.

KPA	Key performance areas (KPA'S)	Weighting
1.	Institutional Development and Transformation	**N/A**
2.	Good Governance and Public Participation	**9%**
3.	Local Economic Development (LED)	**N/A**
4.	Municipal Financial Viability and Management	**6%**

5.	Basic Service Delivery and Infrastructure	**85%**
6.	Spatial Development	**N/A**
TOTAL		**100%**

6.6 The key performance areas related to the functional area of Employee shall be subject to negotiation between the Employer and the Employee.

6.7 The CCRs will make up the other 20% of the Employee's assessment score as follows:

Competencies	**Components**	**Competency Definition**	**Weighting % (total 100%)**
Leading competencies			
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	5
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5
Governance Leadership	• Policy Formulation • Risk and Compliance management • Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10
Core Competencies			

Competencies	Components	Competency Definition	Weighting % (total 100%)
Moral competence		Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5
Planning and Organising		Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	15
Analysis and Innovation		Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management		Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	10
Communication		Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10
Results and Quality Focus		Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10
Core Competencies			100%

7. EVALUATING PERFORMANCE

7.1 **Annexure "A"** to this Agreement sets out:

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

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

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

7.3 Personal growth and development needs identified during any performance review discussion must be documented in a personal development plan as well as the actions.

7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal must involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan-

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

(ii) An indicative rating on the five-point scale should be provided for each KPA.

(iii) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

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

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

Level	**Terminology**	**Description**	**Rating**				
			1	2	3	4	5
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 performance 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.	

7.7 For purposes of evaluating the annual performance of the Manager directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established-

7.7.1 The Municipal Manager

7.7.2 Municipal Manager from another Municipality

7.7.3 Audit committee Chairperson

7.7.4 Member of Mayoral or Executive Committee (chairperson of portfolio committee)

The PMS Manager must provide secretariat services to the evaluation panel.

8. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Period	Review date	Type of Review
1	July - September	October 2024	Informal reviews if performance is satisfactory, if not satisfactory the reviews will be formal
2	October - December	January 2025 (Midyear Review)	Formal
3	January - March	April 2025	Informal reviews if

			performance is satisfactory, if not satisfactory the reviews will be formal
4	April- June	July 2025 (Annual Review)	Formal

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

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

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

8.5 The Employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

9. DEVELOPMENTAL REQUIREMENTS

9.1 A Personal Development Plan (PDP) for addressing developmental gaps is attached as "**ANNEXURE B**" and shall form part of this agreement.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall:

10.1.1 create an enabling environment to facilitate effective performance by the Employee;

10.1.2 provide access to skills development and capacity building opportunities;

10.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 on the request of the employee delegate such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in terms of the agreement; and

10.1.5 Make available to the employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of the agreement.

11. CONSULTATION

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

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer;

11.1.3 A substantial financial effect on the Municipality.

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

12. MANAGEMENT OF EVALUATION OUTCOMES

12. The key to a developmentally oriented performance management system towards inadequate performance is to promote improvement through feedback, learning and support, rather than judgement, sanctions or punishment.

12.2 Performance appraisal feedback shall be conveyed to employees in writing or discussed with employees on a regular basis to prevent a scenario where employees only find out about the gaps in their performance during mid-year or during the final review.

12.3 The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance

12.4 A performance bonus ranging from five percent (5%) to fourteen percent (14%) of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance, subject thereto that , in determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-

12.4.1 A score of one hundred and thirty percent (130%) to one hundred and forty nine percent (149%) is awarded a performance bonus ranging from five percent (5%) to nine percent (9%); and

12.4.2 A score of one hundred and fifty percent (150%) and above is awarded a performance bonus ranging from ten percent (10%) to fourteen percent (14%).

12.5 The performance bonus referred to in 12.4 here above is payable annually and constituted as follows

Score	Bonus %
130 -133	5
134 -137	6
138-141	7
142 -145	8
146 -149	9
150 -153	10
154 -157	11
158 – 161	12
162 – 165	13
166 – 167	14

12.1 In the case of unacceptable performance, the employer shall –

12.1.1 Provide systematic remedial or developmental support to assist the employee to improve his/her performance; and

12.1.2 After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on the grounds of unfitness or incapacity to carry out his or her duties.

13. PERFORMANCE BONUS

In accordance with PMS Policy, a Performance bonus must be paid once a year provided the Municipality has budget for bonuses, after

13.1 the annual report for the financial year under review has been tabled and adopted by the municipal Council;

13.2 an evaluation of performance in accordance with the provisions of section 7 of this agreement; and

13.3 approval of such evaluation by the municipal Council, as a reward for outstanding performance.

14. DISPUTE RESOLUTION /APPEAL

14.1 Dispute on performance agreement / performance evaluation.

14. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

14.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a mayor within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

15. GENERAL

15.1 The contents of the Agreement shall be made available to the public by the Municipality, where appropriate.

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

15.3 The performance assessment results of the Employee shall be submitted to the Council within fourteen (14) days after the conclusion of the assessment.

Thus done and signed on this 31st **day of** March **2025.**

AS WITNESSES:

1. MASALESA M. JOB
2. Kgopotso Molapo

ACTING DIRECTOR: TECHNICAL SERVICES

Thus done and signed on this 31st **day of** March. **2025.**

AS WITNESSES:

1. __________
2. __________

MUNICIPAL MANAGER

ANNEXURE A (Part 1): PERFORMANCE PLAN - 2024/25

KPA 2: Basic Service Delivery

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)															
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE															
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SRVICES IN A SUSTAINABLE MANNER															
PROJECT MANAGEMENT UNIT															
1	To establish Modimolle Landfill Site	Percentage establishment of Modimolle Landfill site	%	Ward 07&11	4 300 000.00 (MIG)	628 195,80 (MIG)	New	100% establishment of Modimolle Landfill site by 30 June 2025	n/a	n/a	50%	100%	Progress reports	2	Director: TS
2	To upgrade Mookgophong Sports Stadium Phase 2	Percentage Upgrade of Mookgophong Sports Stadium Phase 2	%	Ward 10	10 000 000,00 (MIG)	10 000 000,00 (MIG)	New	100% Upgrade of Mookgophong Sports Stadium Phase 2 by 30 June 2025	n/a	n/a	60%	100%	Progress reports and Completion certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
3	To construct Internal Streets and Storm water Control for Mookgophong Ext 5 & 6	Percentage Construction of Internal Streets and Storm water Control for Mookgophong Ext 5 & 6	%	Mookgophong, Ext 5 & 6	10 147 533,35 (MIG)	10 147 533,35 (MIG)	73%	100% Construction of Internal Streets and Storm water Control for Mookgophong Ext 5 & 6 by 30 June 2025	100%	n/a	n/a	n/a	Progress report and Completion certificate	2	Director: TS
4	To construct Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	Percentage Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	%	Phagameng Ext 8 Phomolong	14 317 402,64 (MIG)	2 087 523,25 (MIG)	New	75% Construction of Internal Streets and Storm water Control for Phagameng Ext 8 Phomolong	n/a	n/a	50%	75%	Progress reports and Completion certificate	2	Director: TS
5	To construct Internal Streets and Storm water Control for Phagameng Ext 9	Percentage Construction of Internal Streets and Storm water Control for Phagameng Ext 9	%	Phagameng Ext 9 Phomolong	9 779 221,35 (MIG)	24 823 927,07 (MIG)	New	100% Construction of Internal Streets and Storm water Control	n/a	50%	75%	100%	Progress reports and Completion certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
	Phomolong	Phomolong						for Phagameng Ext 9 Phomolong							
6	To construct Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	Percentage construction of Internal Streets and Storm water Control for Mookgophong Ext 3 & 8	%	Mookgophong Ext 3 & 8	n/a	3 712 679,03 (MIG)	New	100% construction of Internal Streets and Storm water Control for Mookgophong Ext 3 & 8 by 30 June 2025	n/a	n/a	n/a	100%	Progress reports and Completion certificate	2	Director: TS
7	To energise 1High Mast light in Mabaleng (Informal Settlement)	Number of High Mast light energised in Mabaleng (Informal Settlement)	#	Mabaleng (Informal Settlement)	212 641,50 (MIG)	212 641,50 (MIG)	0	1 High Mast Lights energised in Mabaleng (Informal Settlement) by 30 June 2025	1	n/a	1	n/a	Progress reports and Completion certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
8	To utilise Municipal Water Infrastructure Grant	Percentage Utilisation of Municipal Water Infrastructure Grant	%	All wards	Operational	Operational	New	100% Utilisation of Municipal Water Infrastructure Grant by 30 June 2025	25%	50%	75%	100%	Expenditure report	2	Director: TS
9	To augment Water Supply in Roedtan/Thusang	Percentage augmentation of water supply in Roedtan/Thusang	%	Roedtan /Thusang	13 574 305,08 (WSIG)	8 049 630.26 (WSIG)	New	100% augmentation of water supply in Roedtan/ Thusang by 30 June 2025	n/a	n/a	50%	100%	Progress reports and Completion certificate	2	Director: TS
10	To upgrade Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2)	Kilometers of pipes in the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2) upgraded	Km	Ward 7	0,00	363 925.73 (WSIG)	0 KM	0.6 kilometers of pipes in the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2) upgraded by 30 June 2025	n/a	75%	n/a	100%	Progress report, Completion Certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
11	To refurbish Nyl sewer pump station	Percentage refurbishment of Nyl sewer pump station	%	Ward 5	0,00	483 291. 43 (WSIG)	Service Provider appointed	100% refurbishment of Nyl sewer pump station by 30 June 2025	n/a	100%	n/a	n/a	Progress report, Completion Certificate	2	Director: TS
12	To refurbish of Mabaleng wastewater treatment works	Percentage refurbishment of Mabaleng wastewater treatment works	%	Ward 2	0,00	551 089. 30 (WSIG)	Service Provider appointed	100% refurbishment of Mabaleng wastewater treatment works by 30 June 2025	n/a	100%	n/a	n/a	Progress report, Completion Certificate	2	Director: TS
13	To Upgrade industrial sewer outfall in Modimolle (Phase 1)	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 1)	%	Ward 7	0.00	332 106.22 (WSIG)	85%	100% upgrade of industrial sewer outfall in Modimolle (Phase 1) by 30 June 2025	n/a	n/a	n/a	100%	Completion Certificate	2	Director: TS
14	To Upgrade the industrial Sewer Outfall in	Percentage upgrade of industrial sewer outfall in Modimolle	%	Ward 7	0,00	176 937. 14 (WSIG)	Practical completion stage	100% upgrade of industrial sewer	n/a	100%	n/a	n/a	Final Completion Certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
	Modimolle (Phase 2)	(Phase 2)						outfall in Modimolle (Phase 2) by 30 June 2025							
15	To Replace /Install water meters in Modimolle, Mookgophong and Vaalwater	Percentage of water meters replaced/Installed in Modimolle, Mookgophong and Vaalwater	%	Modimolle, Mookgophong and Vaalwater	0.00	10 000 000.00 (WSIG)	0	50% water meters installed/ replaced in Modimolle, Mookgophong and Vaalwater by end of June 2025	n/a	50%	n/a	n/a	Progress report, Completion Certificate	2	Director: TS
16	To Upgrade the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Percentage upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	%	Ward 11	0.00	814 663..94 (WSIG)	47%	100% upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street) by 30 June	n/a	100%	n/a	n/a	Completion Certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
								2025							
17	To Upgrade the Nyl Water Pump Station and Reservoir - Mookgophong	Percentage Upgrade the Nyl Water Pump Station and Reservoir - Mookgophong	%	Ward 05	0.00	1 456 263.70 (WSIG)	95%	100% Upgrade the Nyl Water Pump Station and Reservoir – Mookgophong by 30 June 2025	n/a	100%	n/a	n/a	Completion Certificate	2	Director: TS
18	To Refurbish the R101 Sewer Pump Station-Mookgophong	Percentage refurbishment of the R101 Sewer Pump Station-Mookgophong	%	Ward 5	0,00	2 043 835.48 (WSIG)	0%	100% refurbishment of the R101 Sewer Pump Station-Mookgophong by 30 June 2025	n/a	100%	n/a	n/a	Progress report, Completion Certificate	2	Director: TS
19	To Install stand-by Generators	Percentage of stand-by Generators installed	%	Ward 12	0,00	5 018 565.45 (WSIG)	82%	100% stand-by Generators installed by 30 June 2025	n/a	50%	75%	100%	Progress report, Completion Certificate	2	Director: TS
20	To Upgrade Ext 5 & 6 Main Sewer	Percentage upgrade Ext 5 & 6 Main	%	Ward 4	0,00	4 375 781.28 (WSIG)	Practical completion stage	100% upgrade Ext 5 & 6	n/a	100%	n/a	n/a	Final Completion	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
	Pipeline-Mookgophong	Sewer Pipeline-Mookgophong						Main Sewer Pipeline-Mookgophong by 30 June 2025					Certificate		
21	To refurbish the Donkerpoort WTW	Percentage refurbishment of the Donkerpoort WTW	%	Ward 12	0,00	18 297 620.62 (WSIG)	Service Provider appointed	100% refurbishment of the Donkerpoort WTW by 30 June 2025	n/a	50%	75%	100%	Progress report, Completion Certificate	2	Director: TS
22	To augment Water Supply in Modimolle	Percentage augmentation of Water Supply in Modimolle	%	Ward 11	0,00	21 141 009.68 (WSIG)	55%	100% augmentation of Water Supply in Modimolle by 30 June 2025	n/a	75%	100%	n/a	Progress report, Completion Certificate	2	Director: TS
23	To augment Water Supply in Mookgophong	Percentage augmentation of Water Supply in Mookgophong	%	Ward 4	0,00	29 849 279.77 (WSIG)	63%	100% augmentation of Water Supply in Mookgophong by 30 June 2025	n/a	75%	100%	n/a	Progress report, Completion Certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
24	Procurement of smart meters	Percentage of smart meters procured	%	All wards	5 000 00 0.00 (Own Funding)	2 500 00 0.00 (Own Funding)	New	100% smart meters procured by 30 June 2025	n/a	n/a	n/a	100%	Delivery note	2	Director: TS
25	Re-gravelling (0.8km) road in Vaalwater and Alma in Ext 06 main road	Km of road re-gravelled in Vaalwater and Alma main road ext 6 main road	km	Ward 3	-	1 704 054,00 (MDRG)	New	0,8km re-gravelled in Vaalwater and Alma main road ext 6 main road by 30 June 2025	n/a	n/a	0.8 km	n/a	Completion certificate	2	Director: TS
26	Re-gravelling of (1.2km) roads in Vaalwater and Alma New Settlement	Km of road re-gravelled in in Vaalwater and Alma in New Settlement	km	Ward 2	-	2 600 000,00 (MDRG)	New	1.2km re-gravelled in in Vaalwater and Alma in New Settlement by 30 June 2025	n/a	n/a	1,2km	n/a	Completion certificate	2	Director: TS
27	Asphalt Rehabilitation of roads in Roedtan (0.3km)	Km of Asphalt Rehabilitation of roads in Roedtan	km	Ward 14	-	2 300 000,00 (MDRG)	New	0,3km Asphalt Rehabilitation of roads in Roedtan by 30	n/a	n/a	0.3km	n/a	Completion certificate	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
								June 2025							
28	Appointment of Service Provider for Upgrade of Roads and Storm Water in Phagameng Ext 7	Percentage Appointment of Service Provider for Upgrade of Roads and Storm Water in Phagameng Ext 7	%	Ward 11	-	10 800 000,00 (MDRG)	New	100% Appointment of Service Provider for Upgrade of Roads and Storm Water in Phagameng Ext 7 by 30 June 2025	n/a	n/a	n/a	100%	Appointment letter	2	Director: TS
29	Appointment of service provider for Upgrade of Access Roads in Phagameng Ext 13	Percentage Appointment of service provider for Upgrade of Access Roads in Phagameng Ext 13	%	Ward 6	-	8 500 000,00 (MDRG)	New	100% Appointment of service provider for Upgrade of Access Roads in Phagameng Ext 13 by 30 June 2025	n/a	n/a	n/a	100%	Appointment letter	2	Director: TS
30	Appointment of service provider for Upgrade of Internal	Percentage Appointment of service provider for Upgrade of	%	Ward 6	-	9 620 000,00 (MDRG)	New	1000% Appointment of service provider	n/a	n/a	n/a	100%	Appointment letter	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
	Roads and Storm Water management in Phagameng Ext 13	Internal Roads and Storm Water management in Phagameng Ext 13						for Upgrade of Internal Roads and Storm Water management in Phagameng Ext 13 by 30 June 2025							
31	Procurement/ Replacement of Phagameng Sub-Station BTU	Number of procured Phagameng Sub-Station BTU	#	Ward 6, 7, 8, 11, 13	-	420 000,00 (MDRG)	New	1 Phagameng Sub-Station BTU Procured by 30 June 2025	n/a	n/a	1	n/a	Delivery notes	2	Director: TS
WATER AND SANITATION															
32	To develop and approve Water Services plan	Number of Water Services Development Plan developed and approved	#	All wards	Operational	Operational	New	1 Water Services Development Plan developed and approved by 30 June 2025	n/a	n/a	n/a	1	Council resolution Water Service Development Plan	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
33	To comply with blue drop and green drop status	Percentage compliance of blue drop and green drop status	%	All Wards	Operational	Operational	New	100% Compliance of blue drop and green drop status by 30 June 2025	n/a	n/a	100%	100%	Blue drop and green compliance report	2	Director: TS
34	To reduce water losses	Percentage reduction of water losses	%	All Wards	Operational	Operational	New	22% reduction of water losses by 30 June 2025	n/a	n/a	22%	22%	Water loss Report	2	Director: TS
							Electricity								
35	To review Energy Master plan	Number of Energy Master Plan reviewed	#	All Wards	Operational	Operational	New	1 Energy Master Plan reviewed by 30 June 2025	n/a	n/a	n/a	1	Council Resolution Reviewed Energy Master plan	2	Director: TS
36	Procurement of smart meters	Percentage of smart meters procured	%	All wards	5 000 000.00 (Own Funding)	2 500 000.00 (Own Funding)	New	100% smart meters procured by 30 June 2025	n/a	n/a	n/a	100%	Delivery note	2	Director: TS
37	To restore planned	Percentage of planned	%	All Wards	Operational	Operational	New	100% planned	100%	100%	100%	100%	Electricity	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
	outages within industry standard timeframes	outages that are restored to supply within industry standard timeframes						outages that are restored to supply within industry standard timeframes by 30 June 2025					shutdown Notice Report		
38	To electrify 15 households in Rondalia Dwellers/Malati park village	Percentage electrification of 15 households in Rondalia Dwellers/Malati park village	%	Rondalia Dwellers/ Malati park village	600 000,00 (INEP)	600 000,00 (INEP)	New	100% electrification of 15 households in Rondalia Dwellers/ Malati park village by 30 June 2025	n/a	30%	80%	100%	Progress report and Completion certificate	2	Director: TS
39	Pre engineering designs for 200 Households in Thusang	Percentage Pre engineering designs for 200 Households in Thusang	%	Thusang	294 000,00 (INEP)	294 000,00 (INEP)	New	100%	n/a	n/a	n/a	100%	Pre engineering designs	2	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
40	To construct Modimolle 132kv 6km HV line p2	Percentage construction of Modimolle 132kv 6km HV line p2	%	Ward 11& 13	9 337 000,00 (INEP)	9 337 000,00 (INEP)	New	100%	n/a	30%	50%	100%	Progress report, Completion certificate	2	Director: TS
ROADS															
41	To develop roads and storm water Master plan	Number of Roads and Storm water Master Plan developed and approved	#	All Wards	Operational	Operational	New	1 Roads and Storm water Master Plan developed and approved by 30 June 2025	n/a	n/a	n/a	1	Council resolution Road and Storm water Master Plan	1	Director: TS
42	To grade unsurfaced road	KM of unsurfaced road graded	KM	All Wards	Operational	Operational	New	20KM of unsurfaced road graded by 30 June 2025	n/a	n/a	n/a	20KM	Progress Report	1	Director: TS
43	To resurface and reseal municipal road lanes	Kilometres re surfaced and resealed.	Km	All Wards	Operational	Operational	New	20 Kilometres of re surfaced and reseal by 30 June 2025	n/a	n/a	n/a	20KM	Progress Report	1	Director: TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/ 2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Weights	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
44	To create Expand Public Works Programme work opportunities (EPWP)	Number of Expand Public Works Programme work opportunities (EPWP) created (GKPI)	#	All Wards	Operational	Operational	355	355 Expand Public Works Programme work opportunities (EPWP) created by 30 June 2025	85	170	92	93	Progress Report	1	Director: TS
45	Square Meter of potholes repaired	Square Meter of potholes repaired	M^2	All Wards	Operational	Operational	1500M^2	5 000M^2 of potholes repaired by 30 June 2025	1250 M^2	2500 M^2	3750 M^2	5000 M^2	Progress Report	1	Director: TS

KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KPI	Projects/Programme Description	Key Performance Indicators	Unit of measurement	Location and ward	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
STRATEGIC OBJECTIVE: IMPROVED FINANCIAL MANAGEMENT															
OUTCOME STATEMENT: IMPROVING THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY THROUGH THE IMPLEMENTATION OF EFFECTIVE AND EFFICIENT SYSTEMS OF REVENUE COLLECTION, EXPENDITURE AND PROCUREMENT MANAGEMENT.															
1	Operational budget spent	Percentage of departmental Operational budget spent	%	All wards	Operational	Operational	53%	100% of Operational departmental budget spent by 30 June 2025	25%	50%	75%	100%	Operational budget report	1	Director: TS
2	Submission of budget inputs	Number of budget inputs submitted to BTO	#	All wards	Operational	Operational	1	1 budget inputs submitted to BTO 30 June 2025	n/a	n/a	1	n/a	Proof of Submission	1	Director: TS

3	Utilisation of Municipal Infrastructural Grant	Percentage Utilisation of Municipal Infrastructural Grant	%	All wards	(MIG)	(MIG)	100%	100% Utilisation of Municipal Infrastructural Grant by 30 June 2025	25%	50%	75%	100%	MIG Expenditure report	1	Director: TS
4	WSIG Budget spent	Percentage of Utilisation of Municipal Water service Infrastructure Grant	%	All wards	(WSIG)	(WSIG)	100%	100% Utilisation of Municipal Water service Infrastructure Grant by 30 June 2025	25%	50%	75%	100%	WSIG expenditure reports	1	Director: TS
5	INEP Budget spent	Percentage Utilisation of Integrated National Energy Plan Grant	%	All wards	(INEP)	(INEP)	100%	100% Utilisation of Integrated National Energy Plan Grant by 30 June	25%	50%	75%	100%	Expenditure reports	1	Director: TS

								2025							
6	MDRG Budget spent	Percentage Utilisation of Municipal Disaster Recovery Grant	%	All wards	(MDRG)	(MDRG)	New	100% utilisation of Municipal Disaster Recovery Grant by 30 June 2025	n/a	n/a	75%	100%	Expenditure reports	1	Director: TS

KPA 5: Good Governance and Public Participation

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Wards	Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	QUARTERLY PERFORMANCE TARGETS				POE	WEIGHTS	Responsible Person
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
STRATEGIC OBJECTIVES: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY															
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM															
1	Departmental Council	Percentage of Departmental	%	All wards	Operati	Operati	44%	100% Depart	100%	100%	100%	100%	**Council**	2	Director:

	resolutions implemented	Council resolutions implemented			onal	onal		mental Council resolutions implemented by 30 June 2025					**resolution register**		TS
2	Mitigations of identified risks per risk register	Percentage identified risks mitigated per risk register		All wards	Operational	Operational	0%	100% identified risks mitigated per risk register by 30 June 2025	n/a	n/a	50%	100%	**Risk assessment report**	2	Director: TS
3	Departmental Assessments conducted	Number of departmental performance assessment conducted (Bi-annual and annual)	#	All wards	Operational	Operational	1	2 departmental performance assessment conducted (Bi-annual and annual) by 30 June 2025	1	n/a	1	n/a	**Attendance register & reports**	1	Director: TS

4	Attendance of Risk Management Committee	Number of Risk Management Committee meeting attended	#	All wards	Operational	Operational	4	4 Risk Management Committee meeting attended by 30 June 2025	1	1	1	1	**Attendance register, Agenda**	1	Director: TS
5	Attendance of Audit Committee meetings	Number of Audit committee meetings attended	#	All wards	Operational	Operational	4	4 Audit committee meetings attended 30 June 2025	1	1	1	1	**Attendance register, Agenda**	1	Director: TS
6	SDBIP Performance reports and POE's submitted to PMS unit	Number of Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting	#	All wards	Operational	Operational	4	4 Quarterly SDBIP Performance reports and POE submitted to PMS unit for reporting by 30 June 2025	1	1	1	1	**Signed Performance reports and proof of submission**	2	Director: TS

ANNEXURE B: PERSONAL DEVELOPMENT PLAN 2024/25

Skills performance gap (in order of priority)	Outcomes expected (measurable indicators, quantity, quality and time frames)	Suggested training and/or development activity	Suggested mode of delivery	Suggested time frame	Work opportunity created to practice skills/ development area	Support person

ANNEXURE C: DISCLOSURE OF INTEREST FORM 2024/25

Name of Business	Registration (CK) Number	% Owned

I hereby certify that the above information is complete and correct to the best of my knowledge.

Signatures

31/03/2025.
Date