

RICHTERSVELD MUNICIPALITY



PERFORMANCE AGREEMENT

**FOR THE FINANCIAL YEAR
1 JULY 2026 – 30 JUNE 2027**

MANAGER: TECHNICAL SERVICES

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Performance agreement made and entered into by and between

The Richtersveld Municipality and represented by **Joseph Cloete**, the Municipal Manager (*herein and after referred as Employer*)

And

Ivan Cloete, the Manager: Technical Services (*herein and after referred as employee*) for the period **1 July 2026 to 30 June 2027**.

Where as:

- a. The employer has entered into a contract of employment with the Employee in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties";
- b. Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the Parties to conclude an Annual Performance Agreement;
- c. The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to set of outcomes that will promote Local Government goals; and
- d. The Parties wish to ensure that there is compliance with Section 57(4B) and 57(5) of the Systems Act.
- e. In terms of section 78(1) of the MFMA, each senior manager of a municipality and each official of municipality exercising financial management responsibility must take all reasonable steps within their respective areas of responsibility to ensure that any unauthorised, irregular, fruitless and wasteful expenditure and any other losses are prevented.

1. INTERPRETATION

1.1 In this Agreement the following terms will have the meaning ascribed thereto:

1.1.1 "this Agreement" - means the Performance Agreement between the Employer and the Employee and the Annexures thereto;

1.1.2 "the Executive Authority" – means the Mayoral Committee of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act 117 of 1998 ("the Structures Act") as represented by its chairperson, the Executive Mayor;

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1.1.3 "the Employee" means the Director appointed in terms of Section 82 of the Structures Act;

1.1.4 "the Employer" means Richtersveld Municipality; and

1.1.5 "the Parties" means the Employer and the Employee.

2. PURPOSE OF THIS AGREEMENT

- 2.1 To comply with the provisions of Section 57(1)(b), (4b) and (5) of the Systems Act and Section 78(1) of the MFMA, as well as the Contract of Employment entered into between the Parties;
- 2.2 To specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance target and accountabilities;
- 2.3 To specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 To monitor and measure performance against set targeted outputs and outcomes;
- 2.5 To establish a transparent and accountable working relationship;
- 2.6 To appropriately reward the employee in accordance with Section 11 of this agreement; and
- 2.7 To give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2026 and will remain in force until 30 June 2027, where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than the 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of Employment for any reason;
- 3.4 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; and

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- 3.5 Any significant amendments or deviations must take cognizance of the requirements of Section 34 and 42 of the Municipal Systems Act and Regulation 4(5) of the Regulations.

4. PERFORMANCE OBJECTIVES

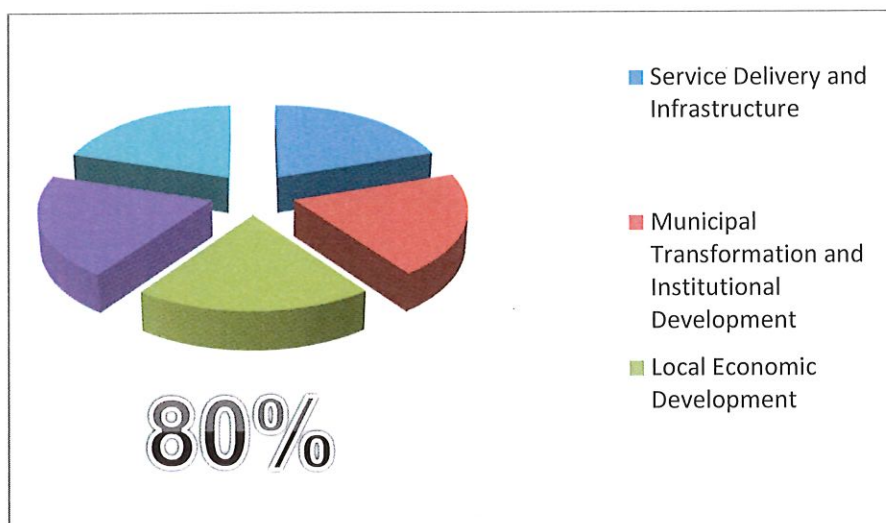
- 4.1 The Performance Plan (Annexure A) sets out –
- 4.1.1 The performance objectives and targets that must be met by the Employee;
 - 4.1.2 The timeframes within which those performance objectives and targets must be met; and
 - 4.1.3 The competencies (Annexure B – definitions on terms of the Regulation 21 of 17 January 2014) required to operate effectively as Senior Managers in the Local Government Environment.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based in the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
- 4.2.1 Key objectives that describe the main tasks that needs to be done;
 - 4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 Target dates that describe the timeframe in which the targets must be achieved; and
 - 4.2.4 Weightings showing the relative importance of the key objectives to each other.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the Employees of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management systems will be to provide a comprehensive system with specific performance standards to assist the employees and service providers to perform to the standards required;
- 5.3 The Employer must consult with the Employee about the specific performance standards and targets that will be included in the Performance Management System applicable to the Employee;

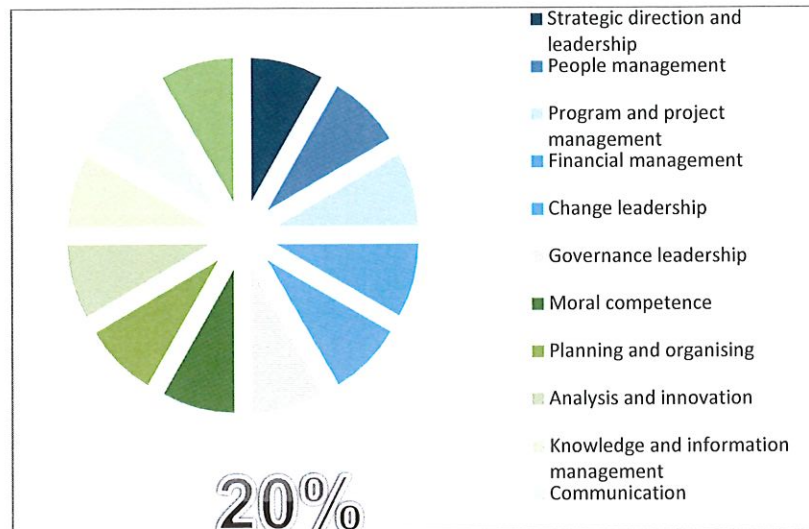
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- 5.4 The Employee undertakes to actively focus on the promotion and implementation of the key performance indicators (including special projects relevant to the employee's responsibilities) within the Local Government Framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance and Competencies both of which shall be contained in the Performance Agreement;
- 5.6 The Employees Assessment will be based on his performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:



- 5.7 The Competencies will make up the other 20% of the Employee's assessment score. The competencies are split into two groups, leading competencies (indicated in blue on the graph below) that drive strategic intent and direction and core competencies (indicated in green on the graph below), which drive the execution of the leading competencies.

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6. PERFORMANCE ASSESSMENT

6.1 The Performance Plan (Annexure A) to this Agreement set out –

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

6.1.2 The intervals for evaluating of the Employee's performance.

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

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

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan (IDP) as described in 6.6-6.13 below;

6.5 The Employee will submit quarterly performance reports (SDBIP) and a comprehensive annual performance report at least one week prior to the Performance assessment meetings to the Evaluation Panel Chairperson for distribution to the panel members for preparation purposes;

6.6 Assessment of the achievement of results as outlined in the performance plan:

6.6.1 Each KPI or group of KPI's shall be assessed according to the extent to which the specific standards or performance targets have been met

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and with due regard to ad-hoc tasks that had to be performed under the KPI;

6.6.2 A rating on the five-point scale described in 6.9 below shall be provided for each KPI or group of KPI's which will then be multiplied by the weighting to calculate the final score.

6.6.3 The Employee will submit his/her self-evaluation to the Employer prior to the formal assessment;

6.6.4 In the instance where the employee could not perform due to reasons outside the control of the employer and the employee, the KPI will not be considered during the evaluation. The employee should provide sufficient evidence in such instances; and

6.6.5 An overall score will be calculated based on the total of the individual score calculated above.

6.7 Assessment of the Competencies:

6.7.1 Each Competency will be assessed in terms of the descriptions provided (Annexure B) in a 360 degree means that the employee's peers and managers reporting to him will assess his/her Competencies;

6.7.2 A rating on the five-point scale described in 6.10 below shall be provided for each Competency which will then be multiplied by the weighting to calculate the final score; and

6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.

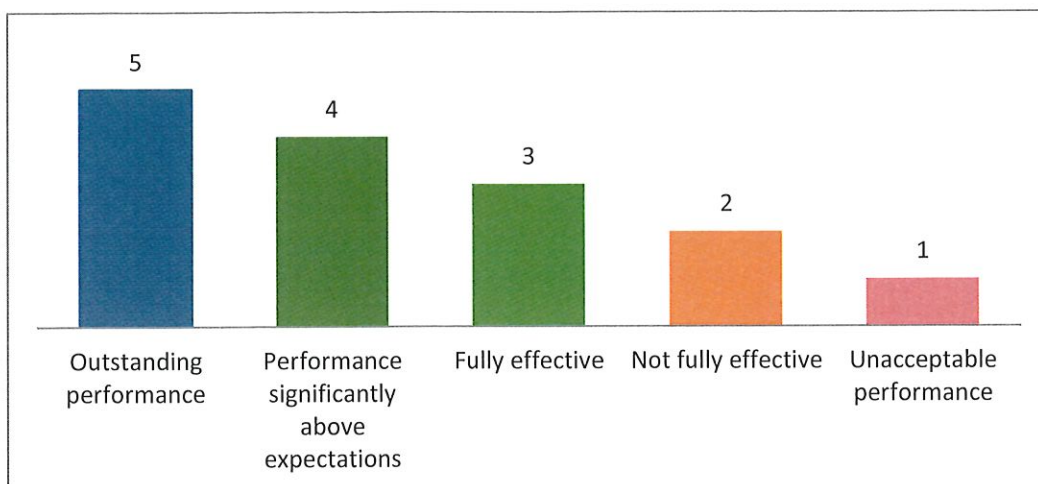
6.8 Overall rating

6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and

6.8.2 Such overall rating represents the outcome of the performance appraisal.

6.9 The assessment of the performance of the Employee will be based on the following rating scale for KPI's:

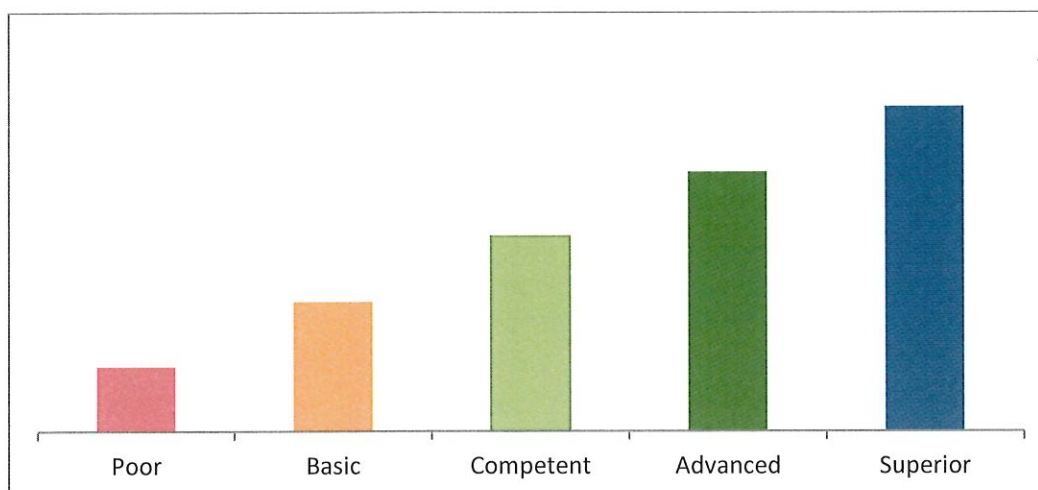
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Terminology	Description
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
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.
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employees has achieved above fully effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
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.
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.

6.10 The assessment of the competencies will be based on the following rating scale:

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Achievement Level	Description
Poor	Do not apply the basic concept and methods to proof a basic understanding of local government operations and requires extensive supervisions and development interventions.
Basic	Applies basic concepts, methods and understandings of local government operations but, requires supervision and development interventions.
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes in-depth analysis.
Advanced	Develops and applies more complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
Superior	Has a comprehensive understanding of local government operations, critical in strategy shaping strategic direction and change, develops and applies comprehensive concepts and methods.

6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established –

6.11.1 Municipal Manager;

6.11.2 Municipal Manager from another municipality;

6.11.3 Chairperson of the Performance Audit Committee or in his/her absence thereof, the Chairperson of the Audit Committee; and

6.11.4 The Member of the Mayoral Committee (portfolio Chairperson).

6.12 The Municipal Manager will evaluate the performance of the Employee as at the end of the 1st and 3rd quarters; and

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- 6.13 The Municipal Manager will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meeting.

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July-September 2026	October 2026 (informal)
2	October- December 2026	February 2027
3	January- March 2027	April 2027 (informal)
4	April-June 2027	June 2027

- 7.2 The Employer shall keep a record of the mid-year and mid-end assessment meetings;
- 7.3 Performance feedback shall be passed on the Employers assessment of the Employee's performance;
- 7.4 The Employer will be entitled for review and make reasonable changes to the provisions of Annexure A from time to time from operational reasons. The Employee will be fully consulted before any such change is made; and
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case, the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing development gaps is attached as Annexure C. Such plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall-

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

10. CONSULTATION

- 10.1 The Employer agrees to consult with the Employee timeously where the exercising of its powers will have amongst others-
 - 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

11. REWARD

- 11.1 The evaluation of the Employee's performance will inform the basis for rewarding outstanding performance or correcting unacceptable performance;
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the 4th quarter and as informed by the quarterly performance assessments;

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11.3 The performance bonus will be awarded based on the following scheme:

Performance Rating		Bonus Calculation:
0% - 64%	Poor Performance	0% of total package
65% - 69%	Average Performance	5% of total package
70% - 74%	Fair Performance	9% of total package
75% - 79%	Good Performance	11% of total package
80% - 100%	Excellent Performance	14% of total package

11.4 In the event of the Employee terminating his services during the validity period of this Agreement, the Employee's performance will be evaluated for the portion during which he was employed and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service; and

11.5 The Employer will submit the total score of the annual assessment and of the Employee, to full Council for purposes of recommending the bonus allocation

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to any matter dealt within this Agreement, the Employer will give notice to the Employee to attend a meeting;

12.2 The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme, including any dates, for implementing these measures;

12.3 Where there is a dispute or difference as to the performance of the Employee under this Agreement, the Parties will confer with a view to resolving the dispute or difference; and

12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 Provide systematic remedial or development support to assist the Employee to improve his performance; and

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

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13. DISPUTE RESOLUTION

13.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolve this issue. The Employer will record the outcome of the meeting in writing;

13.2 If the Parties cannot resolve this issue within 10 (ten) business days, an independent arbitrator acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days;

13.3 In the instance where the matter refers to 13.2 were not successfully resolved, the matter shall be referred to the Executive Mayor to mediate the issue within 30 (thirty) business days;

13.4 The decision the Executive Mayor shall be final and binding on both parties; and

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

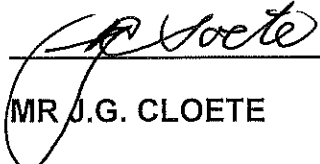
14. GENERAL

14.1 The content of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer; and

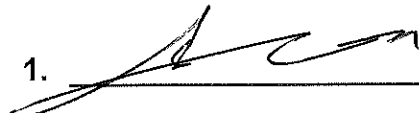
14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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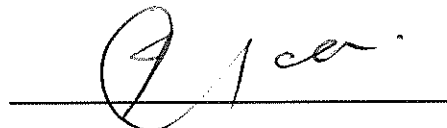
Thus, done and signed at PORT NOLLOTH on the 13 day July 2026.


MR J.G. CLOETE
MUNICIPAL MANAGER

AS WITNESS:

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Thus done and signed at PORT NOLLOTH on the 01 day July 2026.


MR I. CLOETE
INFRASTRUCTURE MANAGER

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GUIDE TO FINALISE PERFORMANCE AGREEMENTS

Please follow the following steps to finalise the performance agreements:

AGREEMENT

Read the Performance Agreement and make sure that you understand the content, especially the evaluation steps, the 360-degree evaluation of the Competencies, the bonus structure and scoring table.

ANNEXURE A, THE PERFORMANCE PLAN:

Part 1: Operational KPI's

- a. Allocate weights to the operational indicators. Higher weights should be allocated to the more important and strategic KPI's and lower weights to less strategic KPI's. The indicators measuring the performance of the sub-directorates should have higher weights as they are important in terms of the overall performance of the department (directorate).
- b. The weights allocated to the generic managerial KPI's extracted from the SDBIP should as far as possible be the same for all directors to ensure consistency.
- c. One weight can also be allocated to a group of KPI's.
- d. The final total of the weights for operational KPI's must amount to 80.

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KEY PERFORMANCE INDICATORS

The key performance indicators are aligned to the following National Key Performance Areas:

Ref No	National KPA	Key Performance Indicators (KPI)	Unit of Measure	Targets				Weight
				Q1 Q4	Q2	Q3	Q4	
ADD	Basic Service Delivery	Effective management and Supervision of the Community Services Department	80% of the KPI's of the Department have been met	80%	80%	80%	80%	
ADD	Basic Service Delivery	Effective Management and Supervision of the Technical Services Department	80% of the KPI's of the Department have been met	80%	80%	80%	80%	
ADD	Basic Service Delivery	Effective management and Supervision of the Electro Mechanical Service Department	80% of the KPI's of the Department have been met	80%	80%	80%	80%	
ADD	Basic Service Delivery	Implementation of Capital Program	% of the consolidated capital programme for the municipal implemented	20%	40%	80%	100%	
ADD	Good Governance and Public Participation	Effective Management and Supervision of the SDBIP on the KPI's of Sub-Directorate: Risk Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	


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Part 2: Competencies

- a. All competencies must consider and have equal value.
- b. The weights for the Competencies must amount to 20.
- c. Please ensure that you understand the measurement criteria and how the Competencies will be assessed.

ANNEXURE C, THE PERSONAL DEVELOPMENT PLAN:

Complete the personal development plan to address the areas where a score of 2 or lower as awarded in previous evaluations, any other development areas identified in the previous assessment as well as other training agreed to.

SIGNING PROCEDURE

- a. Meet with the Municipal Manager or Mayor in the case of the Municipal Manager, to discuss and agree on the content of the agreement and the weights allocated.
- b. Discuss your development areas with the Municipal Manager or Mayor in the case of the Municipal Manager and complete Annexure C with training detail agreed.
- c. Once finalised, both parties must sign the agreement.
- d. The agreements must be signed on or before 31 July.

“Management is doing things right; leadership is doing the right thing”

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PERFORMANCE PLAN

Manager: Technical Services

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The Performance Plan sets out:

- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of Senior Managers, Government Gazette No 21 of 2014.

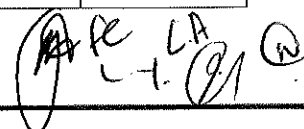
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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
Strategic direction and leadership	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness	1.67
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management	1.67
Programme and project management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation	1.67
Financial management	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. It includes: • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery	1.67
Change leadership	Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:	1.67



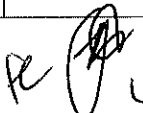
	• Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation	
Governance leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes: • Policy formulation • Risk and compliance management • Cooperative governance	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.	1.67
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.	1.67
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	1.67
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	1.67
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 to achieve the desired outcome.	1.67
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
TOTAL		20

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COMPETENCE FRAMEWORK

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Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
Competencies Definitions	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
• Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate • Describe how specific task link to institutional strategies but has limited influence in directing strategy • Has a basic understanding of institutional performance management , but lacks the ability to integrate systems into a collective whole. • Demonstrate a basic understanding of key decision-makers	• Give direction to a team in realising the institution's strategic mandate and set objectives • Has a positive impact and influence on the morale, engagement and participation of team members. • Develop action plans to execute and guide strategy implementation • Assist in defining performance measures to monitor the progress and effectiveness of the institution • Displays an awareness of institutional structures and political factors • Effectively communicates barriers to execution to relevant parties • Provide guidance to all stakeholders	• Evaluate all activities to determine value and alignment to strategic intent • Display in-depth knowledge and understanding of strategic planning • Align strategy and goals across all functional areas • Actively define performance measures to monitor the progress and effectiveness of the institution • Consistently challenge strategic plans to ensure relevance • Understand institutional structures and political factors and the consequences of actions • Empower others to follow strategic directions and deal with complex situations • Guide the institution through complex and ambiguous concern • Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances	• Structure and position the institution to local government priorities • Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework • Hold self-accountable for strategy execution and results • Provide impact and influence through building and maintaining strategic relationships • Create an environment that facilitates loyalty and innovation display a superior level of self-discipline and integrity in actions • Integrate various systems into a collective whole to optimise institutional performance management • Uses understanding of competing interests to manoeuvre successfully to a win/win outcome


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Cluster	Leading Competencies
Competency Name	People Management
Competencies Definitions	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives

ACHIEVEMENT LEVEL

BASIC	COMPETENT	ADVANCED	SUPERIOR
- Participate in team goal setting and problem solving - Interact and collaborate with people of diverse backgrounds - Aware of guidelines of employee development, but requires support in implementing development initiatives	- Seek opportunity to increase team contribution and responsibility - Respect and support the diverse nature of others and be aware of the benefits that of a diverse approach - Effectively delegate tasks and empower others to increase contribution and execute functions optimally - Apply relevant employee legislation fairly and consistently - Facilitate team goal-setting and problem-solving - Effectively identify capacity requirements to fulfil the strategic mandate	- Identify ineffective team and work processes and recommend remedial interventions - Recognise and reward effective and desired behaviour - Provide monitoring and guidance to others in order to increase personal effectiveness - Identify development and learning needs within the team - Build a work environment conducive to sharing, innovation, ethical behaviour and professionalism - Inspire a culture of performance excellence by giving positive and constructive feedback to the team - Achieve agreement or consensus in adversarial environments - Lead and unite diverse teams across divisions to achieve institutional objectives	- Develop and incorporate best practice people management processes, approaches and tools across the institution - Foster a culture of discipline, responsibility and accountability - Understand the impact of ability in performance and actively incorporate a diversity strategy in the institution - Develop comprehensive integrated strategies and approach to human capital development and management - Actively identify trends and predict capacity requirements to facilitate unified transition and performance management


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Cluster	Leading Competencies
Competency Name	Program and Project Management
Competencies Definitions	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives

ACHIEVEMENT LEVEL

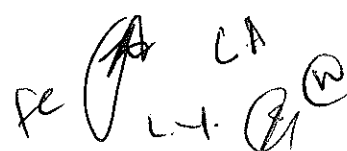
BASIC	COMPETENT	ADVANCED	SUPERIOR
- Initiate projects after approval from higher authorities - Understand procedures of program and project management methodology, implications and stakeholder involvement - Understand the rational of projects in relation to the institution's strategic objectives - Document and communicate factors and risk associated with own work - Use results and approaches of successful project implementation as guide	- Establish broad stakeholder involvement and communicate the project status and key milestones - Define the roles and responsibilities of the project team and create clarity around expectations - Find a balance between project deadline and the quality deliverables - Identify appropriate project resources to facilitate the effective completion of the deliverables - Comply with statutory requirements and apply policies in a consistent manner - Monitor progress and use of resources and make need adjustments to timelines, steps and resource allocation	- Manage multiple programs and balance priorities and conflicts according to institutional goals - Apply effective risk management strategies through impact assessment and resources requirements - Modify project scope and budget when required without compromising the quality objectives of the project - Involve top-level authorities and relevant stakeholders seeking project buy-in - Identify and apply contemporary project management methodology - Influence and motivate project team to deliver exceptional results and - Monitor policy implementation and apply procedures to manage risk	- Understand and conceptualise the long-term implications of desired project outcomes - Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives - Consider and initiate projects that focus on achievement of the long-term objectives - Influence people in positions of authority to implement outcomes of projects - Lead and direct translation of policy into workable actions plans - Ensures that programs are monitored to track progress and optimal resources, utilisation and that adjustments are made as needed

PC  CA
L-4.  W

Cluster	Leading Competencies
Competency Name	Financial Management
Competencies Definitions	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner

ACHIEVEMENT LEVEL

BASIC	COMPETENT	ADVANCED	SUPERIOR
- Understand basic financial concepts and matters as they relate to institutional processes and activities - Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems - Understand the importance of financial accountability	- Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate - Assess, identify and manage financial risks - Assume a cost-saving approach to financial management - Prepare financial reports based on specified formats - Consider and understand the financial implications of decisions and suggestions - Ensure that delegations and instructions as required by National Treasury guidelines are reviewed and updated - Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget	- Take active ownership of planning, budgeting and forecast processes and provides credible answers to queries within own responsibility - Prepare budgets that are aligned to the strategic objectives of the institutions - Address complex budgeting and financial management concerns - Put systems and processes in place to enhance the quality and integrity of financial management practices - Advise on policies and procedures regarding asset control - Promote National Treasury's regulatory framework for financial management	- Develop planning tools to assist evaluating and monitoring future expenditure trends - Set budget frameworks for the institutions - Set strategic direction for the institution on expenditure and other financial processes - Build and nurture partnerships to improve financial management and achieve financial savings - Actively identify and implement new methods to improve asset control - Display professionalism in dealing with financial data and processes


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Cluster	Leading Competencies		
Competency Name	Change Leadership		
Competencies Definitions	Able to direct and initiate transformation and all levels in order to successfully drive and implement new initiatives and deliver professionalism and quality services to the community		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
• Display an awareness of change interventions and the benefits of transformation initiatives • Able to identify basic needs for change • Identify gaps between the current and desired state • Identify potential risks and challenges to transformation, including resistance to change factors • Participate in change programs and piloting change interventions • Understand the impact of change interventions on the institution within the broader scope of local government	• Perform an analysis of the change impact on the social, political and economic environment • Maintain calm and focus during change • Able to assist team members and keep them focused on the deliverables • Volunteer to lead change efforts outside of own work team • Able to gain buy-in and approval for change for relevant stakeholders • Identify change readiness levels and assist in resolving resistance to change factors • Design change interventions that are aligned with the institution's strategic objectives and goals	• Actively monitor change impacts and results and convey progress to relevant stakeholders • Secure buy-in and sponsorship for change initiatives • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness • Build a nurture relationship with various stakeholders to establish strategic alliance in facilitating change • Take the lead in impactful change programs • Benchmark change interventions against best change practices • Understand the impact and psychology of change and put remedial interventions in place to facilitate effective transformations • Take calculated risk and seek new ideas from best practices scenarios and identify the potential for implementation	• Sponsor change agents and create a network of change leaders who support the interventions • Actively adapt current structures and processes to incorporate the change interventions • Mentor and guide team members on the effects of change, resistance factors and how to integrate change • Motivate and inspire others around change initiatives

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Cluster	Leading Competencies		
Competency Name	Governance and Leadership		
Competencies Definitions	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 government relationships		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
• Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements • Understand the structure of cooperative governance but requires guidance on fostering workable relationships between stakeholders • Provide input into policy formulation	• Display a thorough understanding of governance and risk and compliance factors and implementation plans to address these • Demonstrate understanding of these techniques and processes for optimising risk-taking decision within the institution • Actively drive policy formulation within the institution to ensure the achievement of objectives	• Able to link risk initiatives into key institutional objectives and drives • Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives • Demonstrate a thorough understanding of risk retention plans • Identify and implement comprehensive risk management systems and processes • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement	• Demonstrate a high level of commitment in complying with governance requirements • Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework • Able to advice Local Government on risk management strategies, best practice interventions and compliance management • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government • Able to shape, direct and drive the formulation of policies on a macro level

PC (A) CA
L-4. (B) (C)

Cluster	Core Competencies		
Competency Name	Moral Competence		
Competencies Definitions	Able to identify moral triggers, apply reasoning that promotes honestly and integrate and consistently display behaviour that reflects moral competence		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
• Realise the impact of acting with integrity, but requires guidance and development in implementing principles • Follow the basic rules and regulations of the institution • Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent	• Conduct self in alignment with the values of Local Government and the institution • Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver • Actively report fraudulent activity and corruption within local government • Understand and honour the confidential nature of matters without seeking personal gain • Able to deal with situations of conflict of interest promptly and in the best interest of local government	• Identify, develop and apply measures of self-correction • Able to gain trust and respect through aligning actions with commitments • Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders • Present values, beliefs and ideas that are congruent with the institution's rules and regulations • Take an active stance against corruption and dishonesty when noted • Actively promote the value of the institution to internal and external stakeholders • Able to work in unity with a team and not seek personal gain • Apply universal moral principles consistently to achieve moral decisions	• Create an environment conducive of moral practices • Actively develop and implement measures to combat fraud and corruption • Set integrity standards and shared accountability measures across the institution to support the objectives of local government • Take responsibility for own actions and decisions, even if the consequences are unfavourable

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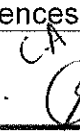
Cluster	Core Competencies
Competency Name	Planning and organising
Competencies Definitions	Able to plan, prioritise and organise information and resources effectively to ensure the quality of services delivery and build efficient contingency plans to manage risk

ACHIEVEMENT LEVEL

BASIC	COMPETENT	ADVANCED	SUPERIOR
• Able to follow basic plans and organise tasks around set objectives • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans • Able to follow existing plans and ensure that objectives are met • Focus on short-term objectives in developing plans and actions • Arrange information and resources required for a task, but requires further structure and organisation	• Actively and appropriately organise information and resources required for a task • Recognise the urgency and importance of tasks • Balance short and long-term plans and goals and incorporate into the team's performance objectives • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources • Measures progress and monitor performance results	• Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities and assign appropriate resources for successful implementation • Identify in advance required stages and actions to complete task and projects • Schedule realistic timelines, objectives and milestones for tasks and plans • Produce clear, detailed and comprehensive plans to achieve institutional objectives • Identify possible risk factors and design and implement appropriate contingency plans • Adapt plans in light of changing circumstances • Prioritise tasks and projects according to their relevant urgency and importance	• Focus on broad strategies and initiatives when developing plans and actions • Able to project and forecast short, medium and long-term requirements of the institution and local government • Translate policy into relevant projects to facilitate the achievement of institutional objectives

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Cluster	Core Competencies		
Competency Name	Analysis and innovation		
Competencies Definitions	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
- Understand the basic operation of analysis, but lack details and thoroughness - Able to balance independent analysis with requesting assistance from others - Recommend new ways to perform tasks within own function - Propose simple remedial interventions that marginally challenge the status quo - Listen to the ideas and perspectives of others and explore opportunities to enhance such innovative thinking	- Demonstrate logical problem-solving techniques and approaches and provide rational for recommendations - Demonstrate objectivity, insight and thoroughness when analysing problems - Able to breakdown complex problems into manageable parts and identify solutions - Consult internal and external stakeholders on opportunities to improve processes and service delivery - Clearly communicate the benefits and new opportunities and innovative solutions	- Coaches team's members on analytical and innovative approaches and techniques - Engage with appropriate individuals in analysing and solving complex problems - Identify solutions on various areas of the institution - Formulate and implement new ideas throughout the institution - Able to gain approval and buy-in for proposed interventions from relevant stakeholders - Identify trends and best practices in process and service delivery and propose institutional application - Continuously engage in research to identify client needs	- Demonstrate complex analytical and problem-solving approaches and techniques - Create an environment conducive to analytical and fact-based problem-solving - Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence - Create an environment that fosters innovation thinking and follows a learning organisation approach - Be a thought leader on innovative customer service delivery and process optimisation - Play an effective roll in sharing best practice solution and engage in national and international local government seminars and conferences


Cluster	Core Competencies		
Competency Name	Knowledge and information Management		
Competencies Definitions	Able to promote the generation and sharing knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
• Collect, categorise and track relevant information required for specific tasks and projects • Analyse and interpret information to draw conclusions • Seek new sources of information to increase the knowledge base • Regularly share information and knowledge with internal stakeholders and team members	• Use appropriate information systems and technology to manage institutional knowledge and information sharing • Evaluate data from various sources and use information effectively to influence decisions and provide solutions • Actively create mechanisms and structures for sharing of information • Use external and internal resources and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency	• Effectively predict future information and knowledge management and systems • Develop standards and processes to meet future knowledge management needs • Share and promote best practice knowledge management across various institutions • Establish accurate measures and monitoring systems for knowledge and information management • Create a culture conducive of learning and knowledge sharing • Hold regular knowledge and information sharing sessions to elicit new ideas and sharing best practice approaches	• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge and information • Establish partnership across local government to facilitate knowledge management • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach • Recognize and exploit knowledge points in interactions with internal and external stakeholders

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Cluster	Core Competencies		
Competency Name	Communication		
Competencies Definitions	Able to share information, knowledge and ideas in a clear, focused and concise manner approach for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome		
ACHIEVEMENT LEVEL			
BASIC	COMPETENT	ADVANCED	SUPERIOR
• Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration • Disseminate and convey information and knowledge adequately	• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs • Adapt communication content and style to suit the audience and facilitate optimal information transfer • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders • Compile clear, focused, concise and well-structured written documents	• Effectively communicate high-risk and sensitive matters to relevant stakeholders • Develop a well-defined communication strategy • Balance political perspectives with institutional needs when communicating viewpoints on complex issues • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles • Make and promote the institution to external stakeholders and seek to enhance a positive image of the institution • Able to communicate with the media with high levels of moral competence and discipline	• Regarding as a specialist in negotiations and representing the institution • Able to inspire and motivate others through positive communication that is impactful and relevant • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations • Able to coordinate negotiations at different levels within local government and externally

PC (A) C.A
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Cluster	Core Competencies
Competency Name	Results and Quality Focus
Competencies Definitions	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives

ACHIEVEMENT LEVEL

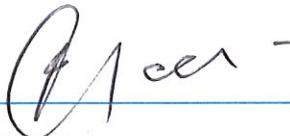
BASIC	COMPETENT	ADVANCED	SUPERIOR
- Understand quality of work but requires guidance in attending to important matters - Show a basic commitment to achieving the correct results - Produce the minimum level of results required in the role - Produce outcome that is of a good standard - Focus on the quantity of output but requires development in incorporating the quality of work - Produce quality work in general circumstances, but fails to meet expectation when under pressure	- Focus on high-priority actions and does not become distracted by lower-priority activities - Display firm commitment and pride in achieving the correct results - Set quality standards and design processes and tasks around achieving set standards - Produce output of high quality - Able to balance the quantity and quality of results in order to achieve objectives - Monitors progress, quality of work, and use of resources: provide status updates and make adjustments as needed	- Consistently verify own standards and outcomes to ensure quality output - Focus on the end results and avoid being distracted - Demonstrate a determined and committed approach to achieving results and quality standards - Follow tasks and projects through to completion - Set challenging goals and objectives to self and team and display commitment to achieving expectations - Maintain a focus on quality outputs when placed under pressure - Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution	- Coach and guide others to exceed quality standards and results - Develop challenging, client-focused goals and set high standards for personal performance - Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required - Work with team to set ambitions and challenging team goals, communicating long- and short-term expectations - Take appropriate risk to accomplish goals - Overcome setbacks and adjust action plans to realise goals - Focus people on critical activities that yield a high impact


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PERSONAL DEVELOPMENT PLAN

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Skills Performance Gap	Outcomes Expected	Suggested training and/or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
Limited 1. Knowledge of Electricity	Basic Knowledge of function of equipment	Introduction to Electricity	Short Course	6 months	Maintenance of Infrastructure	John Stevens
2. G.I.S	Being able to produce maps	Basic	Short Course/Online	6 months	Mapping of services	Sindy/Heinrich
Municipal 3. Financial Systems	Managing Budgets	Ad hoc internship	On Job Training	1 year	Adjustment Budget Preparation	Dineo


IVAN CLOETE

INFRASTRUCTURE MANAGER

Date: 01 / 07 / 2026


J.G. CLOETE

MUNICIPAL MANAGER

Date: 1 / 7 / 2026

PC C.N. (R)
L.I. H

KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for eighty percent of the total employee assessment score.

Technical Services Department

Vote: Infrastructure and Human Settlement										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2026		Qtr Ending 31 Dec 2026		Qtr Ending 31 March 2027		Qtr Ending 30 June 2027	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Governance	Nr of scheduled sub-committee meetings taking place	4 per annum per portfolio committee	1		1		1		1	
	Ensure that any unauthorised, irregular, fruitless and wasteful expenditure and any losses are prevented	100%	100%		100%		100%		100%	
	% Water losses	Reduce by 5% on current level	1%		1%		1%		2%	
	% Electricity Losses	Reduce by 5% on current level			2%		2%		1%	
Continuous supply of bulk services	Hrs of breakdown in bulk water supply	Reduce by 5% on current level	2%		1%		1%		1%	
	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Reduce by 5% on current level	2%		1%		1%		1%	
	Nr of dams cleaned-frequency	Annually	25%		25%		25%		25%	
	Monitoring the service levels	Every quarter (4 x p/a)	1		1		1		1	
	Quarterly assessment of bulk water availability done	Submit quarterly reports of the co-ordinating committee to council	1		1		1		1	



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Vote: Infrastructure and Human Settlement

Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2026		Qtr Ending 31 Dec 2026		Qtr Ending 31 March 2027		Qtr Ending 30 June 2027	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Preventative maintenance for key areas of operation	% budget spend on preventative maintenance for roads	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for water network	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for water network	90% of Budget	30%		20%		20%		20%	
	Formulation of preventative maintenance plan	100%	20%		20%		30%		30%	
Provision of sustainable basic services	% budget spend on preventative maintenance for plants	90% of Budget	30%		20%		20%		20%	
	Nr of households provided with new water connections	100% of requests received	100%		100%		100%		100%	
	Nr of household electricity connections provided-in area of responsibility	100% of requests received	100%		100%		100%		100%	
	Nr of households without water	60% of backlog	15%		15%		15%		15%	
Provision and maintenance of roads	Nr of households without electricity	As per approved budget (100%)	100%		100%		100%		100%	
	Km of new roads tarred	As per approved budget (100%)	100%		100%		100%		100%	
	Km of roads resurfaced	As per approved budget (100%)	100%		100%		100%		100%	



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Vote: Infrastructure and Human Settlement

Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2026		Qtr Ending 31 Dec 2026		Qtr Ending 31 March 2027		Qtr Ending 30 June 2027	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effective strategic planning	Km of access roads tarred	As per approved budget (100%)	100%		100%		100%		100%	
	Km of new storm water channels provided	As per approved budget (100%)	100%		100%		100%		100%	
	Nr of business plans initiated for funding of bulk services	At least two for water, sanitation, electricity and roads	0		0		2		2	
	Nr of business plans approved for funding of bulk services	80% of plans submitted								
	Weekly Services delivered according to schedule	100% of schedule	100%		100%		100%		100%	
Customer Care	% of Complaints resolved	100% of complaints resolved	100%		100%		100%		100%	
	Nr of cleaning / awareness campaigns conducted	2 per annum	0		0		1		1	
	Rand spent on maintenance of dumping sites	100% According to allocation / budget	100%		100%		100%		100%	
	Road crossings repaired / repainted	No damaged road crossings	100%		100%		100%		100%	
	Nr of new water meters installed	100% according to IDP			30%		40%		30%	
Water	Nr of water meters replaced	100% according to cases reported	100%		100%		100%		100%	
	Nr of new water connections installed	100% according to IDP			30%		40%		30%	
	Nr of pipe leaks repaired	100% of leaks reported	100%		100%		100%		100%	
	Nr of breakdown hours of water purification	Reduce by 10% per annum Ratio for breakdown	2		2		3		3	
	Nr of water interruptions reported	Reduce by 10% per annum	2		2		3		3	


 L.Y. C.A.

Vote: Infrastructure and Human Settlement

Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2026		Qtr Ending 31 Dec 2026		Qtr Ending 31 March 2027		Qtr Ending 30 June 2027	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Human Resource Management	Nr of onsite inspections	At least one per month at operational areas	3		3		3		3	
	Nr of licenses renewed	100% of all applications	1		1		1		1	
	Reduce hours of overtime worked	Reduce by 10% n.a	2%		2%		3%		3%	
	Nr of performance review sessions conducted	100% of all staff – quarterly	100%		100%		100%		100%	
Human Settlements and Land Admin	Nr of disciplinary cases resolved	100% of all cases resolved	100%		100%		100%		100%	
	Housing Sector Plan	Development of a Housing Sector Plan by end of Financial Year	-		50%		-		50%	
	Updated Housing needs register	Review and Update of Housing needs register on a monthly basis	3		3		3		3	
	Attend all site meetings for the progress on projects to ensure that projects are completed according to specifications	12	3		3		3		3	
Project Management	Monthly construction and expenditure progress report on EPWP	12	3		3		3		3	
	Quarterly construction and expenditure progress report on EPWP	4	1		1		1		1	
	Annual construction and expenditure progress report on EPWP	1							1	
	Monthly expenditure reports from MIG MIS System	12	3		3		3		3	
	Annual report for MIG Grant Funding	1							1	




Vote: Infrastructure and Human Settlement

Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2026		Qtr Ending 31 Dec 2026		Qtr Ending 31 March 2027		Qtr Ending 30 June 2027	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Monthly construction and expenditure progress report on WSIG	12	3		3		3		3	
	Quarterly construction and expenditure progress report on WSIG	4	1		1		1		1	
	Annual construction and expenditure progress report on WSIG	1							1	
	Nr of business plans submitted for funding of bulk services	At least one for water, sanitation, electricity and roads	0		0		0		4	
Effective strategic planning	Nr of business plans approved for funding of bulk services	100% of plans submitted							100%	
	100% of the EPWP Grant Funding spent applicable in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	100%	25%		25%		25%		25%	
	100% of the MIG Grant Funding spent applicable in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	100%	25%		25%		25%		25%	
	100% of the WSIG Grant Funding spent applicable in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	100%	25%		25%		25%		25%	
Compliance Management										



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