

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



ADJUSTED PERFORMANCE PLAN

**SENIOR MANAGER TECHNICAL SERVICES: BALOYI P.M
2022/23**

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1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Budget and Treasury Office.

a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manger**, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

2. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

KPA	STRATEGIC OBJECTIVES
1. Municipal Transformation and Organisational Development	Improved governance and administration
2. Spatial Rationale	Integrated spatial and human settlement
3. Basic Service Delivery and Infrastructure Development	Improved access to sustainable basic services and Promote community well-being and environmental welfare
4. Local Economic Development	Integrated Local economy
5. Municipal Finance Management and Viability	Sound Financial Management and Viability
6. Good Governance and Public Participation	Improved governance and administration and Effective Community Participation

3. KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KPA 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT = 13.46%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
01	Frequent Monitoring of the departmental Attendance Register by 30 June 2023	Attendance Registers.	Weekly Monitoring of the departmental Attendance Register by 30 June 2023	Attendance Register	Operating Income	Opex	01/07/2022	30/06/2023	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Monitoring and Controlling of the departmental attendance register	Controlled and Monitored departmental attendance register

4. KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=75%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES,

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES AND PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
02	To Construct and Connect 50 street lights at 4 Wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	New indicator	50 street lights constructed and connected at 4 wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	Supply and Installation of 50 Smart Solar Led Street Lights at Malamulele Cluster Ward (18,20,21 And 26)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	Advertiseme nt ,contractor appointment , Site establishme nt ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles and back filling compaction	Installation of solar light heads and testing	N/A	Q:1 advert and contractor appointment letter Q:2 progress report Q:3 progress report and completion letter
03	To Construct and Connect 50 street lights at 4 Wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	New indicator	50 street lights constructed and connected at 4 wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	Supply and Installation of 50 Smart Solar Led Street Lights at Hlanganani Cluster Ward (4,5,9, And 10)	Own Funding		01/07/2022	30/06/2023	Advertiseme nt ,contractor appointment , Site establishme nt ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles ,back filling compaction and Installation of solar light heads and testing	N/A	N/A	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter

04	To Construct and Connect 50 street lights at 4 Wards at Vuwani and Malamulele Clusters by 30 June 2023(10,14,15 And 18)	New indicator	50 street lights constructed and connected at 4 wards at Vuwani and Malamulele Clusters by 30 June 2023 (10,14,15 And 18)	Supply and Installation of 50 Smart Solar Led Street Lights at Vuwani And Malamulele Cluster Ward (10,14,15 And 18)	Own Funding		01/07/2022	30/06/2023	Advertisement ,contractor appointment , Site establishment nt ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles ,back filling compaction and Installation of solar light heads and testing	N/A	N/A	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter
05	To Construct and Connect 60 street lights at 4 Wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	New indicator	60 street lights constructed and connected at 4 wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	Supply and Installation of 60 Smart Solar Led Street Lights at Saselamani Cluster Ward (30,32,34 And 36)	Own Funding		01/07/2022	30/06/2023	Advertisement ,contractor appointment , Site establishment nt ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles ,back filling compaction and Installation of solar light heads and testing	N/A	N/A	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter
06	To construct and connect 250 households with electricity at Mabiligwe by 30 June 2023	New indicator	250 households constructed and connected with electricity at Mabiligwe by	Electrification of 250 Households at Mabiligwe	INEP	R5 000 000.00	01/07/2022	30/06/2023	Appointment of the Service Provider and Development of Detailed and submit to Eskom	Digging of hole and poles planting and Network construction ,commissio	N/A	N/A	Q:1 Appointment letter of contractor and designs submitted to Eskom Q:2 progress report

07	To plant electrical poles for construction and connection of 236 households with electricity at Mahonisi (100) Nhombelani (26) Mphakhathi (110) by 30 June 2023	New indicator	Electrical poles for construction and connection of 236 households with electricity planted at Mahonisi (100) Nhombelani (26) Mphakhathi (110) by 30 June 2023	Electrification of 236 Mahonisi (100) Nhombelani (26) Mphakhathi (110)	INEP	R4 700 000.00	01/07/2022	30/06/2023	N/A	N/A	Appointment of contractor, development of details of designs, Site establishment, setting out and site clearance, pegging of works, digging of holes and planting of poles	Q:4 Appointment of letter contractor, designs submitted to Eskom and progress report.	progress Report Completion certificate
08	To Construct 1.2km stabilised base layer of 2.5km Ring Road at Phaphazela by 30 June 2023	Detailed designs for construction of 2.5km Ring Road at Phaphazela developed	1.2km stabilised base layer of 2.5km Ring Road Constructed at Phaphazela by 30 June 2023	Construction of 2.5km Ring Road at Phaphazela	Own Funding	R 9 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment, setting out and site clearance	Construction of roadbed and subbase for 1.2 km	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report
09	To Construct 2.4 km stabilised base layer	Detailed designs for construction	2.4 km stabilised	Construction	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Advertisement	Site establishment	Construction of roadbed	Q:1 Advert and	Q:1 Advert and

10	To Construct 1km paving of 2.5km Ring Road at Altein by 30 June 2023	of 2.5 km Ring Road at Oliphantshoek developed	base layer of 2.5km Ring Road Constructed at Oliphantshoek by 30 June 2023	of 2.5km Ring Road at Oliphantshoek	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Appointment of Contractor	ent ,setting out and site clearance	and selected layer for 2.4 km	base layer for 2.4 km	contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report
	To Construct 1km paving of 2.5km Ring Road at Altein by 30 June 2023	Detailed designs for construction of 2.5 km Altein Road developed	1km paving of 2.5km ring road Constructed at Altein by 30 June 2023	Construction of 2.5km Ring Road at Altein	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment ,setting out and site clearance	Construction of stabilised base layer for 1 km	Paving of 1 km	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report
11	To Construct 1.2km paving of 2.5km Ring Road at Magomani by 30 June 2023	Detailed designs for construction of 2.5 km Magomani Road developed	1.2km paving of 2.5km Ring Road Constructed at Magomani by 30 June 2023	Construction of 2.5km Ring Road at Magomani	Own Funding	R 7 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment ,setting out and site clearance	Construction of stabilised base layer for 1.2 km	Paving of 1.2km	Q:1 Advert and contractor appointment letter Q:2 Site handover minutes and progress report Q:3-Q:4 Progress report

12	To construct 1.7 km pavement of 2.6 km internal street at Malamulele D extension 3 by 30 June 2023	1.9 of Site establishment, setting out, site clearance, cut box excavation and roadbed preparation done	1.7km pavement of 2.6 km internal Street Constructed at Malamulele D extension 3 by 30 June 2023	Upgrading/Construction of 2.6 km internal street at Malamulele D	Own Funding	R 12 000 000.00	01/07/2022	30/06/2023	Construction of selected layer for 1.7 km	Construction of subbase layer for 1.7 km	Construction of stabilised base layer for 1.7 km	Paving of 1.7km	Q:1-Q:4 Progress report
13	To Construct 2.1km subbase of 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	New indicator	2.1km subbase of 6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	Own Funding	R 6 000 000.00	17/2022	30/06/2023	N/A	Advertisement	Appointment of Contractor, Site establishment, setting out and site clearance	Construction of subbase for 2.1km	Q:2:advert Q:3 contractor appointment letter Q:4 progress report
24	To construct 2.8km road Surfacing of 5.6 km streets at Malamulele Business park by 30 June 2023	5.6 km street opened and widened at Malamulele Business Park up to Prefabricated culverts	2.8km road Surfacing of 5.6 km streets constructed at Malamulele Business park by 30 June 2023	Opening and Widening 5.6 km street in Malamulele Business	Own Funding	R 7 500 000.00	01/07/2022	30/06/2023	Construction of roadbed for 2.8 km	Construction of subbase layer for 2.8 km	Construction of stabilised base layer for 2.8 km	Road Surfacing of 2.8km	Q:1-Q:4 Progress report

15	To construct 4.1km pavement of 6.9 km Internal Streets at Vuwani by 30 June 2023	6.9 km internal streets rehabilitated at Vuwani up to Sub-base layer and subsoil drainage	4.1km pavement of 6.9 km Internal Streets constructed at Vuwani by 30 June 2023	Rehabilitation of Vuwani Internal 6.9 km Streets	Own Funding	R 24 000 000.00	01/07/2022	30/06/2023	Construction of roadbed for 4.1 km	Construction of subbase layer for 4.1 km	Construction of stabilised base layer for 4.1 km	Paving of 4.1km	Q:1-Q:4 Progress report
16	To Construct 5 Low Level Bridges at 5 Wards 2023 (20,18,17,16 & 15)	7 Low Level Bridges Constructed at Wards 21,22,23,24, 26,27 and 28	5 Low Level Bridges Constructed at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	Construction of Low Level Bridges at 5 Wards 2023 (20,18,17,16 & 15)	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	N/A	Appointment of six contractors	Site establishment, setting out and site clearance	Construction and completion of Low Level Bridges at 6 Wards	Q:2 contractor appointment letter Q:3 progress report Q:4 completion certificate
17	To develop detailed designs for construction of 2.5km Ring Road at Muchipisi by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Muchipisi developed by 30 June 2023	Construction of 2.5km Ring Road at Muchipisi	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design
18	To develop detailed designs for construction of 2.5km Ring Road at Masakona by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Masakona developed	Construction of 2.5km Ring Road at Masakona	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Detailed Designs	N/A	Q:2 Engineer appointment letter and Scoping report Q:3

19	To develop detailed designs for construction of 2.5km Ring Road at Misevhe A,B,C and D by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Misevhe A,B,C and D developed by 30 June 2023	Construction of 2.5km Ring Road at A,B,C and D	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design
20	To develop detailed designs for construction of 2.5 km Ring Road at Gidjana by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Gidjana developed by 30 June 2023	Construction of 2.5 Ring Road at Gidjana	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design
21	To develop Detailed Designs for Construction of Tiyani Mall Intersection by 30 June 2023	New indicator	Detailed Designs for Construction of Tiyani Mall Intersection developed by 30 June 2023	Construction of Tiyani Mall Intersection	Own Funding	R 500 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design

22	To develop detailed designs for construction of 2.5km Ring Road at Jimmy Jones by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Jimmy Jones developed by 30 June 2023	Construction of 2.5km Ring Road at Jimmy Jones	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Detailed Designs	N/A	Q:2 Engineer appointment letter and Scoping report Design Q:4 Detailed Design
23	To develop detailed designs for construction of 2.5 km Ring Road at Botsoleni by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Botsoleni developed by 30 June 2023	Construction of 2.5 at Botsoleni Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Detailed Designs	N/A	Q:2 Engineer appointment letter and Scoping report Q3 : Detailed Design
24	To develop detailed designs for construction of 2.5 km Ring Road at Ngezimani by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Ngezimani developed by 30 June 2023	Construction of 2.5 at Ngezimani Ring Road	MIG	R1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3 .Preliminary Design Q:4 Detailed Design
25	To develop detailed designs for construction of 2.5 km Ring Road at Masia Headkraal by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Masia	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R14,188,345 .49	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3

26	To Construct 7.26 km Ring Road at Xihosana by 30 June 2023	Detailed designs for construction of 7.26 km Ring Road at Xihosana developed	7.26 km Ring Road at Xihosana Constructed by 30 June 2023	Construction of 7.26 km Ring Road at Xihosana	MIG Own funding	R 19 789 426 R 500,000.00	01/07/2022 30/06/2023	30/06/2023	Advertisement Appointment of Contractor	Advertisement Appointment of Contractor	Scoping report Site establishment ,setting out and site clearance	Advertisement Appointment of Contractor	Construction of sub-base layer for 7.26km	Q:1 Advert and contractor appointment letter Q:2 progress report Q:3 progress report -Q:4 Advert and contractor appointment letter	Preliminary Design Q:4 Detailed Design
27	To construct 1.8 km selected layer of 8.7 km Ring Road at Josefa by 30 June 2023	Detailed designs for construction of 8.7km Ring Road at Josefa developed	1.8 km selected layer of 8.7 km Ring Road Constructed at Josefa by 30 June 2023	Construction of 8.7 km Ring Road at Josefa	MIG Own funding	R 28 288 059 R 5,000,000.00	01/07/2022 30/06/2023	30/06/2023	Advertisement Appointment of Contractor	Construction of Box cut-Excavation 1.8km	Site establishment ,setting out and site clearance)	Construction of Box cut-Excavation 1.8km	Construction of selected layer for 1.8km	Q:1 Advert and contractor appointment letter Q:2 Site handover minutes and progress report Q:3 Progress report -Q:4 Progress report	
28	To construct 4.5 km Ring Road at upgraded at	4.5 km Ring Road upgraded at	4.5 km Ring Road	Upgrading/Construction	MIG	R 19 000 700,00	01/07/2022 30/06/2023	30/06/2023	Construction of kerbing	Road marking and	Construction of	Road marking and	N/A	Q:1 Progress	

29	Mphambo by 30 June 2023	Mphambo up to paving and kerbing	Constructed at Mphambo by 30 June 2023	of 4.54km Ring Road at Mphambo	Own funding	9,500,000.00	01/07/2022	30/06/2023	and paving for 4.5 km	gabions and drains for 4.5 km	completion of 4.5km road	report Q:3 Progress report Q:3 completion certificate	
	To Construct 6.5km pavement of Ring Road at Mdavula by 30 June 2023	3 Km Ring Road upgraded at Mdavula up to base layer	6.5km pavement of 6.5 km Ring Road at Mdavula by 30 June 2023	Upgrading /Construction of 6.5 km Ring Road at Mdavula	MIG Own funding	R 31 211 936.9 R 6,613,751.76	01/07/2022	30/06/2023	Construction of selected layer for 6.5 km	Construction of sub-base layer for 6.5km	Construction of base layer for 6.5km	Paving of 6.5km	Q:1-Q:4 Progress report
30	To upgrade Malamulele Stadium by 30 June 2023	Malamulele Stadium upgraded to racing track and finishing of grand stand	Malamulele Stadium upgraded by 30 June 2023	Upgrading of Malamulele Stadium	MIG	R 9,398,919.17	01/07/2022	30/06/2023	Completion of upgrading of Malamulele stadium	N/A	N/A	N/A	Q:1 completion certificate
31	To refurbish borehole at Bungeni Stadium by 30 June 2023	Detailed designs for upgrading of Bungeni Stadium developed	Borehole refurbished at Bungeni stadium by 30 June 2023	Upgrading of Bungeni Stadium	MIG Own Funding	R 16 500 000 R 500,000.00	01/07/2022	30/06/2023	N/A	Advertisment and Appointment of Contractor	Advertisment and Appointment of Contractor	Site establishment ,setting-out and borehole refurbishment	Q:2 Advert and Contractor appointment letter Q:3 Advert and Contractor appointment letter Q:4 Progress report

32	To construct gate house, abluition block and pipeline system at Davhana Stadium by 30 June 2023	Davhana Stadium phase 2 constructed	Gate house, abluition block and pipeline system constructed at Davhana stadium by 30 June 2023	Construction of Davhana Stadium	MIG Own Funding	R 9 300.00 R 500,000.00	01/07/2022	30/06/2023	Advertisemnt and Contractor Appointment	Site establishment, setting out and site clearance	Construction of gate house	Construction of abluition block and pipe system	Q:1 Advert and Contractor appointment letter Q:2 Progress report Q:3 Progress report Q:4 Progress report
33	To develop detailed design for Construction of Storm water channel at Malamulele B by 30 June 2023	New indicator	Detailed design for construction of Storm water channel at Malamulele B developed by 30 June 2023	Construction of a storm water channel at Malamulele B	Own Funding	R 1 000 000	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design
34	To develop detailed design for Construction of Road and Storm Water Master Plan by 30 June 2023	New indicator	Detailed design for construction of Road and Storm Water Master Plan Developed by 30 June 2023	Road and Storm Water Master Plan	Own Funding	R 2 000 000.00	01/07/2023	30/06/2024	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design
35	To construct concrete slab on 2 nd floor of Municipal Office	Municipal Office Building constructed	Concrete slab on 2 nd floor of Municipal Office	Construction of Municipal Office	Own Funding	R 35,170,862.97	01/07/2022	30/06/2023	Construction of 1 st floor columns	Construction of concrete slab on 1 st floor	Construction of 2 nd floor columns	construction of concrete slab on 2 nd floor	Q:1-Q:4 progress report

36	Building at Malamulele by 30 June 2023	up to first floor curved section and wing section at Malamulele	Municipal Office Building at Malamulele Constructed by 30 June 2023	Building at Malamulele	Own Funding	R 4 000 000	01/07/2022	30/06/2023	N/A	floor and Brick work	Advertisement and Appointment of Contractor	floor and 3 rd floor columns	Site establishment , setting out , site clearance and construction of market stall foundation	Q:3 advert and appointment letter Q:4 progress report
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5. KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =5.77%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
37	% implementation of the Revenue Enhancement Strategy by 30 June 2023	Revenue Enhancement Strategy	100% Implementation of the departmental revenue strategy by 30 June 2023	Revenue Enhancement strategy	Own funding	Opex	01/07/2022	30/06/2023	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	100% Implementation of the departmental revenue strategy	Reports on implementation of departmental revenue sources
38	Number of departmental assets verifications conducted by 30 June 2023	Departmental Assets	2 departmental asset verifications to be conducted by 30 June 2023	Assets and Inventory Management	Own funding	Opex	01/07/2022	30/06/2023	N/A	1 asset verification to be conducted per quarter	N/A	1 asset verification to be conducted per quarter	Reports on assets in the custody of the department
39	Number of departmental procurement plan developed and implemented by 30 June 2023	Allocated Budget	1 Departmental Procurement plan developed and	SCM – Demand Management	Own funding	Opex	01/07/2022	30/06/2023	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan

40	% budget spending on departmental Capital budget b 30 June 2023	Allocated Budget	implemented by 30 June 2023	Expenditure management	Own funding	Opex		01/07/2022	30/06/2023	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	25% spending of the departmental projected Capital budget	Quarterly Financial Report
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6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=5.77%

OUTCOME NINE: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION AND EFFECTIVE COMMUNITY PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 23/24	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence
41	% of departmental audit queries raised by internal audit unit addressed by 30 June 2023	New indicator	100% departmental audit queries raised by Internal Audit attended to by 30 June 2023	Internal Audit	Own Funding	Opex	01/07/2022	30/06/2023	N/A	N/A	100% departmental audit queries raised by Internal Audit attended to by 30 June 2023	100% departmental audit queries raised by Internal Audit attended to by 30 June 2023	Report on departmental internal audit queries addressed
42	% of departmental audit queries raised by external audit unit addressed by 30 June 2023	New indicator	100% departmental audit queries raised by external Audit attended to	External Audit	Own Funding	Opex	01/07/2022	30/06/2023	N/A	N/A	100% departmental audit queries raised by external Audit attended to	100% departmental audit queries raised by external Audit attended to	Audit Action Plan

43	Identification and Implementation of the departmental strategic risk by 30 June 2023	New indicator	Strategic Risks for the department identified and implemented by 30 June 2023	Strategic Risks	Own Funding	Opex	01/07/2022	30/06/2023	N/A	N/A	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	by 30 June 2023	Departmental Risk Register and Implementation Report
44	Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2023	New indicator	Departmental Risks identified on the Operational Risk register and mitigated by 30 June 2023	Operational Risk register	Own Funding	Opex	01/07/2022	30/06/2023	N/A	N/A	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	by 30 June 2023	Departmental Risk Register and Implementation Report
45	12 of Portfolio Committee meetings held by 30 June 2023	New indicator	12 of Portfolio Committee meetings held by 30 June 2023	Portfolio Committee	Own Funding	Opex	01/07/2022	30/06/2023	3	3	3	3	Portfolio Committee Minutes	

7. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPA) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

Table B: WEIGHTING ON KPAs

KEY PERFORMANCE AREAS	WEIGHT
1. Municipal Transformation and Organisational Development	2.22
2. Spatial Rationale	0
3. Basic Service Delivery and Infrastructure Development	77.79
4. Local Economic Development	0
5. Municipal Finance Management and Viability	8.89
6. Good Governance and Public Participation	11.11
TOTAL WEIGHTING	100%

TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

CORE MANAGERIAL COMPETENCIES:	Weight (75%)
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	10
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	10
CORE OCCUPATIONAL COMPETENCIES:	Weight (25%)
Interpretation of and implementation within the legislative and national policy frameworks	5
Knowledge of developmental local government	5
Knowledge of more than one functional municipal field/discipline	5
Competence as required by other national line sector Departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	5
Total	100%

8. PERFORMANCE EVALUATION

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

09. PERFORMANCE ASSESSMENT

	Score	Definition
Outstanding Performance	5	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	4	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	3	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.
Not Fully Effective	2	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	1	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. 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.

10. PERSONAL DEVELOPMENT PLANS (PDP)

Section 29 of the Performance Regulation of 2006, requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement.

This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer.

This performance plan serves as an Annexure to the signed Performance Agreement.

11. SIGNATURES

DATE 02-03-2023



BALOY P.M
SENIOR MANAGER TECHNICAL SERVICES

DATE 03-03-2023



SHILENGE RR
MUNICIPAL MANAGER