

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



PERFORMANCE AGREEMENT

2021/2022

Collins Chabane Municipality herein represented by

SHILENGE RICHARD RISENGA,

in his capacity as the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

and

MABUNDA RIRHANDZU IRIS,

employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

- 1.1. 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 to as "the Parties".
- 1.2 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.
- 1.3 This agreement does not at all replace the Employment Contract signed between the parties.
- 1.4 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.5 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

2. Purpose of this Agreement

The purpose of this Agreement is to:

- 2.2 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties
- 2.3 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality
- 2.4 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement
- 2.5 Monitor and measure performance against set targeted outputs
- 2.6 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job
- 2.7 In the event of outstanding performance, to appropriately reward the employee
- 2.8 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery

3. Commencement and duration

- 3.1. This Agreement will commence on **1 July 2021** and will remain in force until **30 June 2022 (provided the employment contract signed with the employer is still in force)** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or **any portion thereof**
- 3.2 The parties will review the provisions of this Agreement during June each year
- 3.3 The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year
- 3.4 This Agreement will **automatically terminate** on termination of the Employee's contract of employment for any reason
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. Performance Objectives

- 4.1. The Performance Plan (Annexure A) sets out-
 - 4.1.1. Key Performance Areas that the employee should focus on
 - 4.1.2. Core competencies required from employees
 - 4.1.3. The performance objectives, key performance indicators, projects and targets that must be met by the Employee
 - 4.1.4. The time frames within which those performance objectives and targets must be met
- 4.2. The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and

Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include strategic objectives; key performance indicators, targets, projects and activities that may include dates and weightings. A description of these elements follows:

- 4.2.1. The strategic objectives describe the strategic intent of the organisation that needs to be achieved
- 4.2.2. The performance indicators provide the measurement on how a strategic objective needs to be achieved
- 4.2.3. The target dates describe the timeframe in which the work must be achieved
- 4.2.4. The weightings show the relative importance of the key performance areas, key objectives, key performance indicators to each other
- 4.2.5. The activities are the actions to be achieved within a project

5. Performance Management System

- 5.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer
- 5.2. The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required
- 5.3. The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee
- 5.4. The Employee undertakes to actively focus towards the promotion and implementation of the KPA's (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, Key Performance Areas and core Competency Requirements, both of which shall be contained in the Performance Agreement.
 - 5.5.1. The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2. KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
 - 5.5.3. Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.4. The Employee's assessment will be based on his performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), 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:

KEY PERFORMANCE AREAS	WEIGHT
Municipal Transformation and Organizational Development	1.9%
Spatial Planning & Rationale	0
Basic Service Delivery & Infrastructure Development	80.2%
Local Economic Development	1.9%
Municipal Financial Management and Viability	7.1%
Good Governance and Public Participation	8.9%
Total	100%

5.6. Municipal Manager's responsibilities are directed in terms of the abovementioned key performance areas.

5.7. The CCRs will make up the other 20% of the Employee's assessment score. The following CCRs are deemed to be most critical for the Employee's specific job.

COMPETENCES	
CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	25
Programme and Project Management	20
Financial Management(compulsory)	20
Change Management	15
Knowledge Management	15
Service Delivery Innovation	20
Problem Solving and Analysis	15
People Management and Empowerment(compulsory)	20
Client Orientation and Customer Focus(compulsory)	15
Communication	10
Honesty and Integrity	10
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Competence in Self-Management	10
Interpretation of and implementation within the legislative	10
and national policy frameworks	15
Knowledge of developmental local government	15
Knowledge of Performance Management and Reporting	15
Skills in Mediation	10
Skills in Governance	10
Competence as required by other national line sector	10
Departments	15
Exceptional and dynamic creativity to improve the	10
functioning of the municipality	15
TOTAL PERCENTAGE	100%

6. Evaluating Performance

6.1. The Performance Plan (Annexure A) to this Agreement sets out:

- 6.1.1. The standards and procedures for evaluating the Employee's performance
- 6.1.2. The intervals for the evaluation 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 strategic objectives and strategies set out in the Employer's IDP

6.5. The Annual performance appraisal will involve:

6.5.1. Assessment of the achievement of results as outlined in the Performance Plan

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA
- (b) Values on actual performance are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to motivate for higher scores. The panel members have a chance to ask questions regarding
- (c) The final scores are converted to % Performance by making use of COGTA Performance Assessment Rating Calculator

6.5.2. Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) The score is translated to a final CCR percentage through COGTA Performance Assessment Rating Calculator (refer to paragraph 6.5.1)

6.5.3. Overall rating

An overall rating is calculated by using the Performance Assessment Rating Calculator whereby a weighting of 80% is applied to KPA performance and a weighting of 20% to CCR's.

6.6. The assessment of the performance of the Employee by panel members will be based on the following rating scale for KPA's and CCRs:

The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:				
5	4	3	2	1
Outstanding Performance	Performance Significantly Above Expectations	Fully Effective	Not Fully Effective	Unacceptable Performance

Performance far exceeds the standard expected of an employee at this level.	Performance is significantly higher than the standard expected in the job.	Performance fully meets the standards expected in all areas of the job.	Performance is below the standard required for the job in key areas.	Performance does not meet the standard expected for the job.
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6.7. For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- 6.7.1. Mayor;
- 6.7.2. Chairperson of the Performance Audit Committee or a member of the Performance Audit Committee in the absence of the Chairperson of the Performance Audit Committee;
- 6.7.3. Member of the Executive Committee
- 6.7.4. Mayor or municipal manager from another municipality; and
- 6.7.5. Member of a Ward Committee as nominated by Mayor
- 6.7.6. The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. Schedule for Performance Reviews

7.1. The performance of each Employee in relation to his Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter: July – September 2021
- Second quarter: October – December 2021
- Third quarter: January – March 2022
- Fourth quarter: April – June 2022

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

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

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

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 developmental gaps is attached as Annexure B.

9. Obligations of the Employer

The Employer shall:

9.1. Create an enabling environment to facilitate effective performance by the employee

9.2. Provide access to skills development and capacity building opportunities

9.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee

9.4. 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

9.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

10. Consultation

- 10.1. The Employer agrees to consult the Employee timeously where the exercising of the 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
 - 10.1.3. A substantial financial effect on the Employer
 - 10.1.4. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in as soon as is practicable to enable the Employee to take any necessary action without delay

11. Management of Evaluation Outcomes

- 11.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance %	% Rating Over Performance % Bonus
130 - 133.8	5%
133.9 – 137.6	6%
137.7 – 141.4	7%
141.5 - 145.2	8%
145.3 – 149	9%
150 – 153.4	10%
153.5 – 156.8	11%
156.9 – 160.2	12%
160.2 – 163.6	13%
163.7 – 167	14%

- 11.3. In the case of unacceptable performance, the Employer shall:
 - 11.4. Provide systematic remedial or developmental support to assist the Employee to improve his performance
 - 11.5. 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 duties

12. Dispute Resolution

- 12.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person appointed by the MEC

13. General

- 13.1. The contents 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
- 13.2. 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

13.3. The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at Malamulele on this the 30 day of July 2021

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
MABUNDA RIRHANDZU IRIS
EMPLOYEE

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
ACTING MUNICIPAL MANAGER
SHILENGE RICHARD RISENGA

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



PERSONAL DEVELOPMENT PLAN

2021/2022

Collins Chabane Local Municipality herein represented by

in his capacity as the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

SHILENGE RICHARD RISENGA,

And

MABUNDA RIRHANDZU IRIS,

employee of the Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

The Aim of the Personal Development Plan (PDP) is to ensure that Employees are skilled to meet Objectives as set out in the Performance Management Agreement as prescribed by legislation. Successful career path planning ensures competent employees for current and possible future positions. It there for identifies, prioritise and implement training needs

Legislative needs taken into account comes from the Municipal Systems Act Guidelines: Generic senior management competency framework and occupational competency profiles, Municipal Finance Management Competency Regulations, such as those developed by the National Treasury and other line sector departments' legislated competency requirements need also be taken into consideration during the PDP process.

2. Competency Modelling

The COGTA has decided that a competency development model will consist of both managerial and occupational competencies:

- Managerial competencies should express those competencies which are generic of all management positions.
- Occupational competence refers to competencies which are job/function specific.

3. Compiling the personal development plan attached as the appendix

The Municipal Manager, in consultation with the employee is to compile a Personal Development Plan. The PDP has 7 columns that need to be completed. Appendix A serves as the Action Plan for the PDP

3.1. Column 1: Skills/Performance GAP.

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development area	7.Support Person
<i>E.g.1. Appraise Performance of Managers</i>	<i>2. The municipal manager will be able to enter into performance agreements with the Senior managers reporting to him / her, appraise them against set criteria, within relevant time frames</i>	3.Suggested training and / or development activity	4.Suggested mode of delivery	5.Suggested Time Frames	6. Work opportunity created to practice skill / development	7.Support Person
		Technical and managerial skills		6 months to 12 months		

The identified training needs should be entered into column one. The following should be taken into consideration:

Organisational needs

Strategic development priorities and competency requirements, in line with the municipality's strategic objectives. The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.

Specific competency gaps as identified during the probation period and performance appraisal of the employee.

Individual training needs that are job / career related.

Prioritisation of the training needs in column 1 should also be determined since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

3.2. Column 2: Outcomes Expected

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
		Technical , financial and Managerial		6-12 months		



Consideration must be given to the outcomes expected in column 2 so that once the intervention is completed the impact it had can be measured against relevant output indicators.

3.3. Column 3: Suggested training

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
		Technical , financial and Managerial		6-12 months		

Training needs must be identified with due regard to cost effectiveness and listed in column 3.

The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. Mode of delivery consists of, amongst others, self-study, internal or external training provision; coaching and / or mentoring and exchange programmes.

4. Column 4: Suggested mode of delivery

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
		Technical , financial and Managerial		6-12 months		

Training must be conducted either in line with a recognised qualification from a tertiary institution or unit standards registered on the National Qualifications Framework (South African Qualifications Authority), which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine within the municipality whether unit standards have been developed with regard to a specific outcome (and registered with the South African Qualifications Authority). Unit standards usually have measurable assessment criteria to determine achieved competency.

5. Column 5: Suggested Time Lines

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
		Technical, financial and Managerial		6-12 months		

An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions. The suggested time frames enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

6. Column 6: Work opportunity created to practice skill /development area

1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
		Technical, financial and Managerial		6-12 months		

This further ensures internalisation of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).


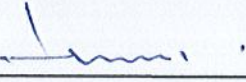
7. Column 7: Support Person


1. Skills /Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3.Suggested training and / or development activity	4.Suggested mode Of delivery	5.Suggested Time Frames	6. Work opportunity Created to practice skill / Development area	7.Support Person
		Technical, financial and Managerial		6-12 months		

This identifies a support person that could act as coach or mentor with regard to the area of learning for the employee.


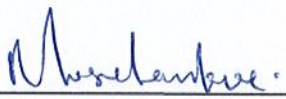
Thus done and signed at Malamulele on this the 30 day of July, 2021

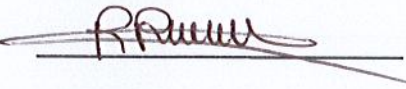
AS WITNESSES:

1. 
2. 


SENIOR MANAGER
MABUNDA RI

AS WITNESSES:

1. 
2. 


ACTING MUNICIPAL MANAGER
SHILENGE RR

COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



PERFORMANCE PLAN
SENIOR MANAGER TECHNICAL SERVICES: MABUNDA RI

2021/22

Vision: "A spatially integrated and sustainable local economy by 2030"
Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

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Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens



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 manager, 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

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

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

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

3. KPA 1 : INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

KPA 1 : INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT; KPA WEIGHT =1,9%

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/Measurables Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget R0000	Start Date	End Date	1 st Q Targets	2 nd Q Targets	3 rd Q Targets	4 th Q Targets	Portfolio of Evidence	KPI Weight
01	Frequent Monitoring of the departmental Attendance Register by 30 June 2022	Attendance Registers.	Weekly Monitoring of the departmental Attendance Register by 30 June 2022	Attendance Register	Operating Income	OPEx	01/07/2021	30/06/2022	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	100

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Vison: "A spatially integrated and sustainable local economy by 2030"

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4.KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: KPA WEIGHT=80.2%

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 INDICATOR	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
02	To Construct and Connect 495 street lights at 33 Wards by 30 June 2022 (Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36)	NEW INDICATOR	495 street lights connected at 33 wards by 30 June 2022(Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36)	Street lights at 33 wards (495) excluding ward 1,13 and 25	Inep	R 13 500 000,00	01/07/2021	30/06/2022	Development of the specification and submitted to scm for advert	Advertising and appointment of the contractors	Site handover and implementation	Implementation and completion	-specification- advert, appointment letter, site hand over minutes, site meeting minutes and practical and completion certificates	2.2
03	To construct and connect 833 Households with electricity at various villages by 30 June 2022(Mburi Phase 3 142 Households, Maseveni A & C 64 Households, Masia Miveledzo Phase 2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavole Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikacka 350 Households & Mabiligwe 168 Households)	NEW INDICATOR	833 Households constructed and connected with electricity at various villages by 30 June 2022 ((Mburi Phase 3 142 Households, Maseveni A & C 64 Households, Masia Miveledzo Phase 2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavole Phase 2, 16 Households, Makhasa Phase 2, 22 Households, Rikacka Phase 2, 16 Households, Makhasa Phase 2,22	Electrification of households at various villages	Inep	R 15 000 000,00	01/07/2021	30/06/2022	Specification for Rikacka and Mabiligwe, site meeting minutes	Site meeting minutes, appointment letter for Mabiligwe and Rikacka construction of LV and MV LINES for 833 households	Site handover construction of LV and MV lines	House connections for 833 households	Specification for Rikacka and Mabiligwe, appointment letters for Mabiligwe and Rikacka, site meeting minutes and practical and completion certificates	2.2

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
04	To construct and connect 150 Households with electricity at Malamulele B Extension by 30 June 2022	NEW INDICATOR	150 Households connected and constructed with electricity at Malamulele B Extension by 30 June 2022	Electricification of Malamulele B Extension	Own Funding	R 2 000 000,00	01/07/2021	30/06/2022	Development of specification and submit to SCM for advert	Advert and appointment of service providers	Site handover and construction of the infrastructure (LV and MV)	House connection of 150 and completion	Specification, advert, appointment letter, site handover minutes, site meeting minutes and practical and completion certificates	2.2
05	To supply and install flood lights at municipal infrastructure at Malamulele Community Hall, Malamulele Information Centre, Ntjhanhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office by 30 June 2022	NEW INDICATOR	Flood lights installed and supplied at Municipal Infrastructure at Malamulele Community Hall, Malamulele Information Centre, Ntjhanhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office by 30 June 2022	Supply and installation of flood lights at municipal infrastructure	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Development of the specification and submitted to scm for advert	Advertising and appointment of the contractors	Site handover and implementation	Implementation and completion	-specification -advert, appointment letter, site handover minutes, site meeting minutes and practical and completion certificates	2.2
06	To supply and install 3 solar panels at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022	NEW INDICATOR	3 Solar Panels supplied and installed at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022	Supply and installation of solar panels at Civic centre, Malamulele Traffic Office and Malamulele community hall	Own Funding	R 4 000 000,00	01/07/2021	30/06/2022	Development of the specification and submitted to scm for advert	Advertising and appointment of the contractors	Site handover and implementation	Implementation and completion	-specification -advert, appointment letter, site handover minutes, site meeting minutes and practical and	2.2

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Vision: "A spatially integrated and sustainable local economy by 2030"

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NO.	KEY INDICATORS/PERFORMANCE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
07	To supply and install 3 generators at Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022	NEW INDICATOR	3 generators supplied and installed at Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022	Supply and installation of generator at Malamulele information centre and Vuwani sub office and traffic station	Own Funding	R 2 500 000,00	01/07/2021	30/06/2022	Development of the specification and submitted to scem for advert	Advertising and appointment of the contractors	Site handover and implementation	Implementation and completion	-specification -advert, appointment letter, site hand over minutes, site meeting minutes and practical and completion certificates	2.2
08	To Construct and Connect 11 Households with electricity at Mavambe Makumeke by 30 June 2022	NEW INDICATOR	11 Households constructed and connected with electricity at Mavambe Makumeke by 30 June 2022	Electrification of Mavambe Makumeke	Own Funding	R 350 000,00	01/07/2021	30/06/2022	Development of the memo for variation order, approval VO and the connection of 11 households	N/A	N/A	N/A	Memo, approval letter and practical and completion certificates	2.2
09	To construct Robots/ Traffic Lights at Mhinga 30 June 2022	NEW INDICATOR	Robots/ Traffic Lights constructed at Mhinga by 30 June 2022	Robots/ Traffic Lights at Mhinga	Own Funding	R400 000,00	01/07/2021	30/06/2022	Submission of the request for the installation to SANRAL	Receiving the approval from SANRAL	Procurement of materials	Installation and completion of the Traffic lights	Q-1 Submitted letter & Acknowledge from SANRAL Q-2 Approval letter Q-3 Delivery note Q-4 Progress report and Completion Certificate	2.2

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Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

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NO.	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
10	To upgrade 2 km Behhula Ring Road by 30 June 2022	NEW INDICATOR	2 km Ring Road upgraded at Behhula by 30 June 2022	Behhula Ring Road	Own Funding	R 16 981 936,29	01/07/2021	30/06/2022	Completion of the massive earthworks for 2km	Paving and installation of kerbs for 1km	Paving and installation of kerbs for 1km	completion	Site meeting minutes and practical completion certificates	2.2
11	To upgrade 6.5 km Mdavula Ring Road by 30 June 2022	NEW INDICATOR	6.5 KM Ring Road upgraded at Mdavula by 30 June 2022	Mdavula ring road	Own Funding	R 18 220 723,86	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Massive earthworks for 3 km	Massive earthworks for 3km and relocation of services	Paving and kerbing for 3km	Appointment letter, site handover minutes, site meeting minutes	2.2
12	To upgrade 4.54 km Mphambo Ring Road by 30 June 2022	NEW INDICATOR	4.54 km Ring Road upgraded at Mphambo by 30 June 2022	Mphambo ring road	Own Funding	R 18 220 723,86	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Massive earthworks for 3 km	Massive earthworks for 3km	Paving and kerbing for 3km	Appointment letter, site handover minutes, site meeting minutes	2.2
13	To develop detailed designs for construction of 7.26 km at Xhosana Ring Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 7.26 km at Xhosana Ring Road developed by 30 June 2022	Xhosana ring road	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed design reports	N/A	Appointment of the Engineer, preliminary design reports, detailed design report	2.2
14	To develop detailed designs for construction of 8.7 km at Josefa Ring Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction 8.7 at Josefa Ring Road developed by 30 June 2022	Josefa ring road	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed design reports	N/A	Q-1 Appointment of the Engineer Q-2 preliminary design reports, Q-3 detailed design report	2.2

Vison: "A spatially integrated and sustainable local economy by 2030"
 Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

NO.	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
15	To develop detailed designs for construction of 2.5 km at Phaphazela Ring Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5 at Phaphazela Ring Road developed by 30 June 2022	Phaphazela road 2.5 km	Own Funding	1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed design reports	N/A	Appointment of the Engineer, preliminary design reports, detailed design report	2.2
16	To develop detailed designs for construction of 2.5 at Oliphantshoek Ring Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5 at Oliphantshoek Ring Road developed by 30 June 2022	Oliphantshoek road 2.5 km	Own Funding	1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed design reports	N/A	Appointment of the Engineer, preliminary design reports, detailed design reports	2.2
17	To develop detailed designs for construction of 2.5 Altein Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5 Altein Road developed by 30 June 2022	Altein road 2.5 km	Own Funding	1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed design reports	N/A	Appointment of the Engineer, preliminary design reports, detailed design reports	2.2
18	To develop detailed designs for construction of 2.5 km at Magomoni Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5 km Magomoni Road developed by 30 June 2022	Magomoni road 2.5 km	Own Funding	1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed design reports	N/A	Appointment of the Engineer, preliminary design reports, detailed design reports	2.2
19	To Construct Bus Terminals for long and short distances at Malmulele by 30 June 2022	NEW INDICATOR	Bus Terminals for long and short distances constructed at Malmulele by 30 June 2022	construction of bus terminals	Own Funding	R 2 000 000,00	01/07/2021	30/06/2022	Paving the area	Building the house tickets and benches	Road markings and finishes	N/A	Site meeting minutes and practical and completion certificates	2.2

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Vision: "A spatially integrated and sustainable local economy by 2030"

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
20	To upgrade 3.7 km Sibudi to Yeboom road by 30 June 2022	NEW INDICATOR	3.7 km Sibudi to Yeboom road upgraded by 30 June 2022	Construction of Sibudi to yeboom road	Own Funding	R 7 000 000,00	01/07/2021	30/06/2022	Stabilising the base for 3.7 km	Paving and kerbing 3.7km	Paving and kerbing 3.7km	Road marking and finishes	Site meeting minutes and practical and completion certificates	2.2
21	To upgrade 2.6 km internal street at Malamulele D extension 3 by 30 June 2022	NEW INDICATOR	2.6 km internal street upgraded at Malamulele D extension 3 by 30 June 2022	Upgrading of 1.9 km Street Malamulele D Extension 3	MIG	R 5 000 000,00	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Massive earthworks for 2.6 km	Massive earthworks for 2.6km	Paving and kerbing for 2.6km	Appointment letter, site handover minutes, site meeting minutes	2.2
22	To open and widen 5.6 km street in Malamulele Business park by 30 June 2022	NEW INDICATOR	5.6 km street opened and widened in Malamulele Business Park by 30 June 2022	Opening and Widening of Malamulele Business Park Streets	MIG	R 12 000 000,00	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Massive earthworks for 3 km	Massive earthworks for 3km	Paving and kerbing for 3km	Appointment letter, site handover minutes, site meeting minutes	2.2
23	To construct traffic circle at Malamulele by 30 June 2022	NEW INDICATOR	Traffic circle constructed at Malamulele by 30 June 2022	Construction of traffic circle Malamulele	Own funding	R 5 000 000,00	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Massive earthworks and relocation of services	Massive earthworks surfacing the road	Surfacing the road, road marking and completion	Appointment letter, site handover minutes, site meeting minutes and practical and completion certificates	2.2
24	To rehabilitate 6.9 km Streets by 30 June 2022	NEW INDICATOR	Vuwoni rehabilitated Streets by 30 June 2022	Rehabilitation on Vuwoni Internal streets	Own Funding	R 10 000 000,00	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Massive earthworks for 3 km	Massive earthworks for 3km	Paving and kerbing for 3km	Appointment letter, site handover minutes, site meeting minutes	2.2
25	To construct Speed humps on newly constructed roads by 30 June 2022	NEW INDICATOR	Speed Humps on newly constructed roads by 30 June 2022	Construction of speed humps on newly constructed roads	Own Funding	R 400 000,00	01/07/2021	30/06/2022	Appointment of the contractor and site handover	Installation of the speed humps	Completion		Appointment letter, site handover minutes and practical and	2.2

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Vision: "A spatially integrated and sustainable local economy by 2030"

NO.	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
26	To rehabilitate 5 km Malmulele Internal Streets by 30 June 2022	NEW INDICATOR	5 km Malmulele Internal Streets Rehabilitated by 30 June 2022	Rehabilitati on of Malmulele Internal streets	Own Funding	R 7 000 000,00	01/07/2021	30/06/2022	Development of specification and submitted to SCM for advert	Advertising and appointment of the service provider	Site handover and establish ment, setting out removing the existing items like kerbs concrete works	Milling and resurfacin g and road markings	Specification, advert, appointment letter, site handover minutes, site meeting minutes and practical and completion certificates	2.2
27	To Construct Low Level Bridges of Ward 27,26,25,24,23,22 & 21 by 30 June 2022	NEW INDICATOR	Low Level Bridges Constructed at Ward 27,26,25,24,23,22 & 21 by 30 June 2022	Construction of Low-Level Bridges	Own Funding	R 4 500 000,00	01/07/2021	30/06/2022	Development of specification and appointment of contractor from the pool	Site handover and establishment, preparation of the base of the culvert	Installation of culvert pipes and concrete works and finishes	N/A	Specification, appointment letter, site handover minutes and completion certificate	2.2
28	To construct Xigalo Land fill Site Phase 2 by 30 June 2022	NEW INDICATOR	Xigalo Land fill Site Phase 2 constructed by 30 June 2022	Construction of Xigalo Land Fill Site Phase 2	Own MIG	R 5 000 000,00 R15 834 615.99	01/07/2021	30/06/2022	Massive earthworks on the cell, latched Dam and the road	Massive earthworks on the cell and latched Dam	completion	N/A	Site meeting minutes and practical and completion certificates	2.2

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29	To construct traffic and licensing stations at Hlanganani and Saselamoni by 30 June 2022	NEW INDICATOR	Traffic and licensing stations constructed at Hlanganani and Saselamoni by 30 June 2022	Construction of testing station at Hlanganani and Saselamoni	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed designs reports and advertisement for construction	Appointment of the contractor, site handover and establish design reports, detailed design reports, appointment letter of the contractor and site handover minutes	Appointment of the Engineer, preliminary design reports, detailed design reports, appointment letter of the contractor and site handover minutes	2.2
30	To construct traffic and licensing admin block stations at Vuwani by 30 June 2022	NEW INDICATOR	Traffic and licensing admin block constructed at Vuwani by 30 June 2022	construction of vuwani traffic and licensing admin block	Own Funding	R 500 000,00	01/07/2021	30/06/2022	Appointment of the Engineer	Development of the preliminary design's reports	Development of the final detailed designs reports	N/A	Appointment of the Engineer, preliminary design reports, detailed design reports,	2.2
31	To Construct stray animals pound station at Saselamoni and Hlanganani by 30 June 2022	NEW INDICATOR	Stray animals pound station constructed at Saselamoni and Hlanganani by 30 June 2022	Construction of stray animal's pound station at Saselamoni and Hlanganani	Own Funding	R 40 000 000,00	01/07/2021	30/06/2022	Development of the specification and submit to SCM ADVERT	Advertising and appointment	Installation of the pound station	Completion of the	Specification, advert, appointment letter site handover minutes and practical and completion certificates	2.2
32	To construct Municipal Office Building at Malamulele by 30 June 2022	NEW INDICATOR	Municipal Office Building constructed at Malamulele by 30 June 2022	Construction of Municipal Office Building at Malamulele (new)	Own Funding	R 30 000 000,00	01/07/2021	30/06/2022	Brickwork of the second floor, plumbing and electrical work, mechanical work	Brickwork of the second floor, plumbing and electrical work, mechanical work	Brickwork of the second floor, plumbing and electrical work, mechanical work	Brickwork of the second floor, plumbing and electrical work, mechanical work	Site meeting minutes	2.2

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33	To construct pavement at Malamulele Information Centre by 30 June 2022	NEW INDICATOR	Construction of pavement at Malamulele Information Centre by 30 June 2022	Paving of the Malamulele Information Centre	Own Funding	R 1 200 000,00	01/07/2021	30/06/2022	Development of the specification and submit to scm for advert	Advertise and appointment of the contractor	Massive earthworks	Installation of the paving blocks and finishes	Q-1 Specification, advert, appointment letter of the contractor, site handover of the contractor, site meeting minutes practical and completion certificates	2.2
34	To construct pavement at Malamulele Community Hall by 30 June 2022	NEW INDICATOR	Construction of pavement at Malamulele Community Hall by 30 June 2022	01/07/2021	30/06/2022	R 1 000 000,00	01/07/2021	30/06/2022	Development of the specification and submit to scm for advert	Advertise and appointment of the contractor	Construction of pavement	Completion of the construction	Q-1 Specification, advert, Q-2 appointment letter of the contractor, Q-3 site handover of the minutes, Progress report Q-4 Progress report and Completion Certificate	2.2
35	To construct 38 Market Stalls at Vuwani by 30 June 2022	NEW INDICATOR	38 Market Stalls constructed at Vuwani by 30 June 2022	Construction of Vuwani Market Stalls	Own Funding	R 2 000 000,00	01/07/2021	30/06/2022	Brickwork to roof level	Brickwork to roof level	Roof and finishes	completion	Q-1-Q-2 Site meeting minute, Q-3 practical and completion certificates	2.2
36	To construct Pound Stations for Vehicles at Malamulele by 30 June 2022	NEW INDICATOR	Pound Stations for Vehicles constructed at Malamulele by 30 June 2022	Construction of Pound Stations for Vehicles at Malamulele	Own Funding	R 1 500 000,00	01/07/2021	30/06/2022	Development of the specification and submit to SCM for advert	Advertising and appointment of the contractor	Installation of pound station	completion	Q-1 Specification, Q-2 advert and appointment letter Q-3 site handover	2.2

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37	To develop the detailed design and construct sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2022	NEW INDICATOR	Detailed designs developed and construction of Sub-offices traffic/DLTC and VTS constructed at Hlanganani and Saselemani by 30 June 2022	Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Appointment of the engineer	Development of the preliminary design's reports	Development of the final detailed designs reports	N/A	Q-1 Appointment of the Engineer, Q-2 preliminary design reports Q-3 detailed design reports,	2.2
38	To upgrade Malamulele Traffic Station by 30 June 2022	NEW INDICATOR	Malamulele Traffic Station upgraded by 30 June 2022	Upgrade of Malamulele Traffic Station	Own Funding	R 1 500 000,00	01/07/2021	30/06/2022	Construction of the guard house, completion of the building work, installation of carports and external work, fencing	N/A	N/A	N/A	Q-1 Site meeting minutes, practical and completion certificates	2.2
39	To Construct stray animals pound station at Saselemani and Hlanganani by 30 June 2022	NEW INDICATOR	Stray animals pound station constructed at Saselemani and Hlanganani by 30 June 2022	Construction of stray animal's pound station Saselemani and Hlanganani	OWN FUNDING	R 500 000 000,00	01/07/2021	30/06/2022	Development of the specification and submit to SCM and appointment of the service provider from the pool	Construction of the stray animal pond station	Completion of the construction of stray animal pond station	N/A	Q-1 Specification & Appointment letter Q-2 Site hand over minutes Progress report Q-3	2.2

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight	
40	To develop detailed designs for construction of Agricultural Shared Services by 30 June 2022	NEW INDICATOR	Detailed designs developed for Agricultural Shared Services by 30 June 2022	Planning of Construction of Agricultural Shared Services	OWN FUNDING	R 500 000,00	01/07/2021	30/06/2022	N/A	N/A	Appointment of the Engineer	Development of the preliminary and Final detailed design reports and detailed design report	Q-3 Appointment of the Engineer Q-4 preliminary design reports and detailed design report	Completion Certificate	2.2
41	To Construct a Palisade Fence at Vuwani Traffic Station by 30 June 2022	NEW INDICATOR	Palisade constructed at Vuwani Traffic Station by 30 June 2022	Construction of Palisade Fence at Vuwani Traffic Station	OWN FUNDING	R 1 000 000,00	01/07/2021	30/06/2022	Development of the specification and submit to SCM for advert	Appointment of the Service provider	Site Hand over and construction	Completion of the construction of the fence	Q-1 Specification and proof of submission Q-2 Appointment Letter Q-3 Site Hand over Minutes Q-4 Completion Certificate	2.2	
42	To develop Infrastructure Master Plan by 30 June 2022	NEW INDICATOR	Infrastructure Master Plan developed by 30 June 2022	Infrastructure Master Plan	Own Funding	R 2 000 000,00	01/07/2021	30/06/2022	Appointment of the engineer	Development of the preliminary design's reports	Development of the final detailed designs reports	Development of the final detailed designs reports	Q-1 Appointment of the Engineer, Q-2 Preliminary design reports, detailed design reports,	2.2	

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	KPI Weight
43	To upgrade Bungeni Stadium by 30 June 2022	NEW INDICATOR	Bungeni Stadium upgraded by 30 June 2022	Upgrading of Bungeni stadium	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Appointment of the engineer	Development of the preliminary design's reports	Development of the final detailed designs reports	N/A	Q-1 Appointment of the Engineer, Q-2 Preliminary design reports, Q-2 detailed design reports,	2.2
44	To construct Davhana Stadium by 30 June 2022	NEW INDICATOR	Davhana Stadium constructed by 30 June 2022	Construction of Davhana Stadium	Own Funding	R 9 000 000,00	01/07/2021	30/06/2022	Construction of pavilion	Construction of pavilion,	Toilets and shower in the pavilions	N/A	Site meeting minutes and practical and completion	2.2
45	To upgrade Malamulele Stadium by 30 June 2022	NEW INDICATOR	Malamulele Stadium upgraded by 30 June 2022	Upgrading of Malamulele Stadium	Own Funding	7 000 000,00	01/07/2021	30/06/2022	Construction of pavilion	Swimming, athletics tracks	Building works and access road and sewer and water reticulation, drilling and equippin g of borehole	Two Tickets gates, refurbish ment of old pavilion buildings, Highmasts lights and soccer pitch, police fence and courts	Site meeting minutes, practical and completion certificates	2.2
46	To upgrade Vuwani Sports Centre by 30 June 2022	NEW INDICATOR	Vuwani Sports Center upgraded by 30 June 2022	Upgrading of Vuwani Sports Centre	Own Funding	R 1 000 000,00	01/07/2021	30/06/2022	Appointment of the engineer	Development of the preliminary design report and detailed design report	Advertise and appointment of the contractor	Site handover and establish ment	Appointment letter, preliminary and detailed design reports	2.2

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5.KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT=1.9%

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

OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

STRATEGIC OBJECTIVE: INTEGRATED LOCAL ECONOMY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Portfolio of Evidence	KPI Weight
47	To develop and update data base for SMME's by 30 June 2022	2020/21 Projects	Approved and updated Data Base by the Municipal Manager by 30 June 2022	SMME's Data Base	Operating Income	OPEX	01/07/2021	30/06/2022	Development of the data base for the SMME'S AND SUBMIT TO Municipal Manager	N/A	N/A	N/A	Data base	100

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6.KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY KPA WEIGHT =7.1%

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

OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY

No.	Programme	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Budget R'000	Start Date	End Date	1 st Q TARGET	2 nd Q TARGET	3 rd Q TARGET	4 th Q TARGET	Portfolio of evidence	KPI Weight
48	Revenue Enhancement strategy	% implementation of the Revenue Enhancement Strategy by 30 June 2022	Revenue Enhancement Strategy	100% Implementation of the departmental revenue strategy by 30 June 2022	Operational	01/07/2021	30/06/2022	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	25
49	Assets and Inventory Management	Number of departmental assets verifications conducted by 30 June 2022	Departmental Assets	2 departmental asset verifications to be conducted by 30 June 2022	Operational	01/07/2021	30/06/2022	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	25
50	SCM – Demand Management	Number of departmental procurement plan developed and implemented by 30 June 2022	Allocated Budget	1 Departmental Procurement plan developed and implemented by 30 June 2022	Operational	01/07/2021	30/06/2022	N/A	N/A	N/A	1 Annual Procurement Plan developed	Approved annual departmental procurement plan	25

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51	Expenditure management	% budget spending on departmental Capital budget by 30 June 2022	Allocated Budget	100 % spending of the departmental projected Capital budget by 30 June 2022	Operational	01/07/2021	30/06/2022	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	25
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7.KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGH=8.9

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.	Programme	Measurable Objectives/ key performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st Q TARGET	2 nd Q TARGET	3 rd Q TARGET	4 th Q TARGET	Portfolio of evidence	KPI Weight
52	Auditing	% of departmental audit queries raised by internal audit unit addressed by 30 June 2022	Internal Audit Action Plan	100% departmental audit queries raised by Internal Audit attended to by 30 June 2022	Operational	01/07/2021	30/06/2022	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	100% departmental audit queries raised by Internal Audit attended	Report on departmental related internal audit queries addressed	20
53	Auditing	% of departmental audit queries raised by external audit unit addressed by 30 June 2022	AG Action Plan	100% departmental audit queries raised by external Audit attended to by 30 June 2022	Operational	01/07/2021	30/06/2022	100% departmental audit queries raised by external Audit attended	100% departmental audit queries raised by external Audit attended	100% departmental audit queries raised by external Audit attended	100% departmental audit queries raised by external Audit attended	Report on departmental related external audit queries addressed	20
54	Risk Management	Identification and implementation of the departmental strategic risk by 30 June 2022	Risk Register	Strategic Risks for the department identified and implemented by 30 June 2022	Operational	01/07/2021	30/06/2022	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Mitigation of the Strategic Risks for the department	Departmental Risk Register and Implementation Report	20

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No.	Programme	Measurable Objectives/ key performance indicator	Baseline	Annual Target	Budget	Start Date	Completion Date	1 st Q TARGET	2 nd Q TARGET	3 rd Q TARGET	4 th Q TARGET	Portfolio of evidence	KPI Weight
55	Risk Management	Identification of departmental risks on the Operational Risk Register and Mitigate them by 30 June 2022	Risk Register	Departmental Risks identified on the Operational Risk register and mitigated by 30 June 2022	Operational	01/07/2021	30/06/2022	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Mitigation of departmental risks on the Operational Risk Register	Departmental Risk Register and Implementation Report	20
56	Council Services	Number of portfolio committee meetings to be held by 30 June 2022	12	12 Portfolio Committee to be Coordinated by 30 June 2022	Operational	01/07/2021	30/06/2022	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	3 Portfolio Committee Meetings	Portfolio Committee Minutes	20

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8. 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's) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPA's 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	1.9%
2. Spatial Rationale	0
3. Basic Service Delivery and Infrastructure Development	80.2%
4. Local Economic Development	1.9%
5. Municipal Finance Management and Viability	7.1%
6. Good Governance and Public Participation	8.9%
TOTAL WEIGHTING	100%

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TABLE C : CORE COMPETENCY REQUIREMENTS (CCRS)

CORE MANAGERIAL COMPETENCIES:	WEIGHTS
Strategic Capability and Leadership	50
Programme and Project Management	10
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	5
Service Delivery Innovation	10
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	15
Communication	0
Honesty and Integrity	0
CORE OCCUPATIONAL COMPETENCIES:	WEIGHTS
Competence in Self-Management	5
Interpretation of and implementation within the legislative and national policy frameworks	5
Knowledge of developmental local government	5
TOTAL PERCENTAGE	100%

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9. 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.

10. 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 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.

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11. 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 FOI 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.

12. SIGNATURES

DATE: 30 July 2021



SENIOR MANAGER TECHNICAL SERVICES

MABUNDA RI

DATE: 30 July 2021



ACTING MUNICIPAL MANAGER

SHILENGE RR

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