



BUSHBUCKRIDGE

LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Represented by

J NGOBENI

[HEREINAFTER REFERRED TO AS THE ACCOUNTING OFFICER/ MUNICIPAL MANAGER]

AND

L KHOZA

[HEREINAFTER REFERRED TO AS THE **DIRECTOR CORPORATE SERVICES**]

(FOR THE PERIOD 02 JANUARY 2024 UNTIL 30 JUNE 2024)

L Khoza
Jg.

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L. Khoza
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1. JOB DETAILS

Salary- Number	S010344
Location	Bushbuckridge Local Municipality
Occupational Classification	Executive
Designation	Director Corporate Services

2. PERFORMANCE AGREEMENT ENTERED INTO BY AND BETWEEN:

The **Bushbuckridge Local Municipality** herein represented by **Jasper Ngobeni** in her/his capacity as Municipal Manager (hereinafter referred to as the **Employer** or **Supervisor**)

And **Lindiwe Khoza** Employee of the Municipality (hereinafter referred to as the **Employee**)

WHEREBY IT IS AGREED AS FOLLOWS:

3. INTRODUCTION

- 3.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (4) 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.”
- 3.2. The Systems Act, reads with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 3.3. 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.
- 3.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B), and 57(5) of the Systems Act.

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Lindiwe Khoza
Jg.

4. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 4.1. 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.
- 4.2. Specify objectives and targets defined and agreed upon with the employee and communicate to 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.
- 4.3. Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- 4.4. Monitor and measure performance against set targeted outputs.
- 4.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 4.6. In the event of outstanding performance, appropriately reward the employee; and
- 4.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.



5. COMMENCEMENT AND DURATION

- 5.1. This Agreement will commence on **(02 January 2024 -30 June 2024)**. Thereafter a new Performance Agreement, Performance Plan, and Personal Development Plan shall be concluded between the parties for the next financial year portion thereof.
- 5.2. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at every year by not later than the beginning of each successive year.
- 5.3. This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 5.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 5.5. 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.

6. PERFORMANCE OBJECTIVES

- 6.1. The Performance Plan (Annexure A) sets out-
 - 6.1.1. The performance objectives and targets that must be met by the Employee; and
 - 6.1.2. The time frames within which those performance objectives and targets must be met.
- 6.2. The performance objectives 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 key objectives; key performance indicators; target dates and weightings.
 - 6.2.1. The key objectives describe the main tasks that need to be done.



6.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

6.2.3. The target dates describe the timeframe in which the work must be achieved.

6.2.4. The weightings show the relative importance of the key objectives to each other.

6.3. The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

7. PERFORMANCE MANAGEMENT SYSTEM

7.1. 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.

7.2. 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.

7.3. 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.

7.4. The Employee undertakes to actively focus on the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

7.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

7.5.1. The Employee shall be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.



7.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

7.5.3. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

7.6. The Employee's assessment shall be based on her performance in terms of the outputs/outcomes (performance indicators) identified as per the 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:

OBJECTIVES LINKED TO KEY PERFORMANCE AREAS -80%	
STRATEGIC OBJECTIVES	Weighting
Basic Service Delivery	5%
Local Economic Development	5%
Municipal Financial Viability and Management	5%
Municipal institution development and Transformation	30%
Good Governance and Public Participation	35%
Sub total	80%
FUNCTION OBJECTIVES	
Municipal institution development and Transformation	20%
Municipal Financial Viability and Management	5%
TOTAL	100%

7.7. The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	✓	10%
People Management	✓	10%
Program and Project Management	✓	10%
Financial Management	✓	10%
Change Leadership	✓	10%
Governance Leadership	✓	10%
CORE COMPETENCIES		



LEADING COMPETENCIES		WEIGHT
Moral Competence	✓	5%
Planning and organising	✓	5%
Analysis and Innovation	✓	10%
Knowledge and Information Management	✓	10%
Communication	✓	5%
Results and Quality Focus	✓	5%
Total percentage	-	100%

8. EVALUATING PERFORMANCE

8.1. The Performance Plan (Annexure A) to this Agreement sets out –

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

8.1.2. The intervals for the evaluation of the Employee's performance.

8.2. 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.

8.3. 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.

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

8.5. The annual performance appraisal will involve:

8.5.1. Assessment of the achievement of results as outlined in the performance plan:

8.5.1.1. 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.

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

8.5.1.3. The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

8.5.2. Assessment of the CCRs

- 8.5.2.1. Each CCR should be assessed according to the extent to which the specified standards have been met.
- 8.5.2.2. An indicative rating on the five-point scale should be provided for each CCR.
- 8.5.2.3. This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- 8.5.2.4. The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

8.5.3. Overall rating

8.5.3.1. An overall rating is calculated by using the applicable assessment-rating calculator. Such an overall rating represents the outcome of the performance appraisal.

8.6. The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

Key Performance Areas Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved the above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					

Level	Class Interval	Description	Rating				
			1	2	3	4	5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against all 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.					

Core Competency Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Supervisor	Sought out for deep, specialized expertise. Leads the direction of the entire organization Defines models/theories of best practice.					
4	Advanced	Understands and applies more complex concepts and methods. Leads and directs people or groups of recognized specialists. Able to perform in-depth analysis.					
3	Competent	Independently develops and applies more advanced concepts and methods					
2	Basic Competence	Applies basic concepts and methods but requires supervision and coaching					
1	Not yet Completed	Demonstrates none of the guideline's components of the core competency					

8.7. For purposes of evaluating the annual performance of the Employee, an evaluation panel shall be constituted of the following persons:

8.7.1. Municipal Manager.

8.7.2. Chairperson of the performance and audit committee.

8.7.3. Member of the mayoral or executive committee who is relevant to the specific department.

8.7.4. Municipal Manager from another municipality; and

9. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September 2023
Second quarter	: October – December 2023
Third quarter	: January – March 2024
Fourth quarter	: April – June 2024

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

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

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

9.5. 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.

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.



11. OBLIGATIONS OF THE EMPLOYER

The Employer shall –

- 11.1. Create an enabling environment to facilitate effective performance by the employee.
- 11.2. Provide access to skills development and capacity-building opportunities.
- 11.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact the performance of the Employee.
- 11.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable her to meet the performance objectives and targets established in terms of this Agreement; and
- 11.5. Make available to the Employee such resources as the Employee may require from time to time to assist her in meeting the performance objectives and targets established in terms of this Agreement.

12. CONSULTATION

- 12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 12.1.1. A direct effect on the performance of any of the Employee's functions.
 - 12.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 12.1.3. A substantial financial effect on the Employer.
- 12.2. The Employer agrees to inform the Employee of the outcome of any decisions taken under the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

13. MANAGEMENT OF EVALUATION OUTCOMES

- 13.1. The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 13.2. A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:



13.2.1. A score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

13.2.2. A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

13.2.3. BLM policy shall apply for rewarding good performance as adopted by the council.

13.3. In the case of unacceptable performance, the Employer shall –

13.3.1. Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

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

14. DISPUTE RESOLUTION

14.1. 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 –

14.1.1. The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

14.1.2. Any other person appointed by the MEC.

14.1.3. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

14.2. If the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

15. GENERAL

15.1. 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.

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

15.3. The performance assessment results of the employee shall be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government.

16. SIGNING

Thus, done and signed at Blm on this the 31 of January 2024.

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. [Signature]

AS WITNESSES:

1. [Signature]

[Signature]
MUNICIPAL MANAGER

2. [Signature]

[Handwritten Signature]

17. Annexures

- 17.1. **Annexure A: Performance Plan**
- 17.2. **Annexure B: Personal Development Plan**
- 17.3. **Annexure C: Declaration of Interest**



ANNEXURE A PERFORMANCE PLAN

L. Khoza
[Signature]

PERFORMANCE PLAN FOR 2023/2024

Section 25 (1)-(4) of the Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, Regulation 805 of 2006 refers that a performance plan sets out the performance objectives and targets, as well as the time frames within which such have to be met.

The performance objectives and targets reflected in this performance plan 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 municipality. The plan shall include key objectives; key performance indicators; target dates and weightings.

The performance plan describes:

- The key objectives describe the main tasks that need to be done.
- The key performance indicators that provide the details of the evidence to be provided to show that a key objective has been achieved.
- The target dates that describe the timeframe in which the work must be achieved.
- The weightings show the relative importance of the key objectives to each other.

The employee's performance shall, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.

Section 26 (5) of the Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, Regulation 805 of 2006, stipulates that the criteria upon which the performance of the employee must be assessed consist of two components:

- Key Performance Areas – Weighs 80%
- Core Competency Requirement – Weighs 20%

The plan is highlighted in the Summary Below:

Summary of the SDBIP Key Performance Areas 2023/2024

Organisational Layer

Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State									
Municipal Priority		Institutional									
Strategic Goal		To build a capable and high-performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.2.1	Skills development	Number of staff trained as per WSP.	1 500 000	251 staff trained as per WSP in 2022/2023	370 Staff trained as per WSP by 30 June 2024	30 Staff trained as per WSP.	30 Staff trained as per WSP.	160 Staff trained as per WSP.	150 Staff trained as per WSP.	List of Officials trained Attendance registers and Training reports.	Director: Corporate Services
2.6.2.2	Workplace Skills Plan	Submission of WSP to LGSETA	-	1 WSP submitted to LGSETA in 2022/2023	1 WSP to be submitted to LGSETA 2024/2025 by 30 April 2024	-	-	Submission of one (1) WSP to LGSETA	-	Work Skills Plan, Proof of submission to LGSETA	Director: Corporate Services
2.6.2.3	Labour Relations Management (Disciplinary enquiries/grievances)	Number of reports on misconduct cases submitted to COGTA	-	04 reports on misconduct cases submitted to COGTA in 2022/2023	04 reports on misconduct cases submitted to COGTA by 30 June 2024	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	1 report on misconduct cases submitted to COGTA	Report on misconduct cases submitted to COGTA and Proof Submission	Director: Corporate Services

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: L. Khoza



Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State									
Municipal Priority		Institutional									
Strategic Goal		To build a capable and high-performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.2.4	EE annual report.	Number of EE Reports to the Dept. of Employment and Labour by the due date.	-	1 EE Report submitted to the Dept. of Employment and Labour by 31 Dec 2022	1 EE Report submitted to the Dept. of Employment and Labour by 31 Dec 2023	-	01 EE Reports to the Dept. of Employment and Labour to be submitted by the due date.	-	-	EE Annual Report and Proof of Submission	Director: Corporate Services
2.6.2.5	Mayoral IMBIZO	Number of Mayoral Imbizo held	-	04 Mayoral Imbizo held in 2021/2022	04 Mayoral Imbizo held by 30 June 2024	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	Invitations and Attendance registers	Director: Corporate Services
2.6.2.6	Education And Training	Number of Employee Wellness Programs implemented.	-	04 reports for staff wellness education programs in 2022/2023	4 staff wellness education programs conducted by 30 June 2024	1 staff wellness educational program conducted	1 staff wellness educational program conducted	1 staff wellness educational program conducted	1 staff wellness educational program conducted	Invitations Agenda / Programme Attendance Register and Report	Director: Corporate Services

Bushbuckridge Local Municipality: FY 2023/2024
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Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State									
Municipal Priority		Institutional									
Strategic Goal		To build a capable and high-performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
NT 2.6	Basic Service Delivery	Number of employees supported under service delivery	-	New target	400 employees supported under service delivery	400 employees supported under service delivery	400 employees supported under service delivery	400 employees supported under service delivery	400 employees supported under service delivery	Payroll Monitoring report	Director: Corporate Services
NT 2.7	Municipal Financial Viability	% of the municipality's training budget spend on implementing its workplace skills plan	21 977 766	New Target	80% budget spent on implementing the work skills plan	20% budget spent on implementing the work skills plan	40% budget spent on implementing the work skills plan	80% budget spent on implementing the work skills plan	80% budget spent on implementing the work skills plan	Report on the work skills plan – Expenditure against the budget	Manager: Human Resources



Departmental Layer

Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.1	Human Resource Management (Staff establishment)	Number of reports on updated staff establishment and reviewed organogram	-	04 reports on updated staff establishment submitted to council in 2021/2022	04 reports on updated staff establishment submitted to council by 30 June 2024	1 report on updated staff establishment submitted to council	1 report on updated staff establishment submitted to council	1 report on updated staff establishment submitted to council	1 report on updated staff establishment submitted to council	Reports, organogram, and council resolution	Manager: Human Resources
3.2.2	Human Resource Management (Recruitment of staff)	Number of appointed employees with individual job descriptions.	-	23 employees with individual job description appointed in 2022/2023	24 employees appointed	6 employees appointed.	6 employees appointed	6 employees appointed	6 employees appointed	Appointment letters and job descriptions per position appointed	Manager: Human Resources



Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.3	Proper utilisation of staff (Leave management)	Number of Reports on controlled attendance registers against leave registers	-	04 Reports on controlled attendance registers against leave registers submitted	04 Reports on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	1 Report on controlled attendance registers against leave registers submitted	Report, signed attendance register and approved leave books, captured leave forms on the system and utilisation of ESS System.	Manager: Human Resources
3.2.4	Payrolls and staff verification	Number of signed payrolls registers	-	12 signed payroll registers submitted in 2022/2023	12 signed payroll registers to be submitted	3 signed payroll registers submitted	3 signed payroll registers submitted	3 signed payroll registers submitted	3 signed payroll registers submitted	Signed payroll registers	Manager: Human Resources
3.2.5	Labour Relations Management	Number of labour relations workshops conducted	-	04 labour relations workshops conducted in 2022/2023	04 labour relations workshops conducted	1 labour relations workshops conducted	1 labour relations workshops conducted	1 labour relations workshops conducted	1 labour relations workshops conducted	Invitations and attendance registers	Manager: Human Resources

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: L. Khoza



Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.6	Local Labour Forum (LLF)	Number of Local Labour Forum (LLF) meetings conducted	-	04 Local Labour Forum (LLF) meetings conducted	04 Local Labour Forum (LLF) meetings conducted	1 Local Labour Forum (LLF) meeting conducted	1 Local Labour Forum (LLF) meeting conducted	1 Local Labour Forum (LLF) meeting conducted	1 Local Labour Forum (LLF) meeting conducted	Invitation, Agenda, Minutes of the meeting and Attendance registers	Manager: Human Resources
3.2.7	Occupational Health & Safety (OHS)	Number of Occupational Health and Safety (OHS) Committee Meetings held	-	04 Occupational Health and Safety (OHS) Committee Meetings held.	04 Occupational Health and Safety (OHS) Committee Meetings held.	1 Occupational Health and Safety (OHS) Committee Meeting held.	1 Occupational Health and Safety (OHS) Committee Meeting held	1 Occupational Health and Safety (OHS) Committee Meeting held	1 Occupational Health and Safety (OHS) Committee Meeting held	Invitation, Agenda, Minutes of the meeting and Attendance registers	Manager: Human Resources
3.2.8	Occupational Health & Safety (Medical examination)	Number of employees examined by registered medical Doctor	-	358 employees undergo medical examination by the registered Medical Doctor in 2020/2021	600 employees examined by registered medical doctor	-	300 employees examined by registered medical doctor	-	300 employees examined by registered medical doctor	List of employees examined	Manager: Human Resources

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: L. Khoza



Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.9	Skills development and Councillor training	Number councillors trained	-	43 councillors trained as per WSP 2022/2023	70 councillors trained as per WSP by 30 June 2024	10 councillors trained as per WSP	10 councillors trained as per WSP	30 councillors trained as per WSP	20 councillors trained as per WSP	List of councillors trained Attendance registers and training reports.	Manager: Human Resources
3.2.10	Internship Programme	Number of learners placed for practicals as per WSP	-	27 learners placed for internship programme for 2022/2023	30 learners placed by June 2024	-	-	Completion of recruitment process	Placement of 30 learners	Advert Shortlisting List of learners placed	Manager: Human Resources
3.2.11	Bursaries	Number of reports and activities on official awarded with bursaries	-	41 Officials awarded with bursaries in 2022/2023	45 Officials to be awarded with bursaries	-	-	01 Report on awarding of bursaries	-	Advert. Bursary award letters	Manager: Human Resources

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: L. Khoza



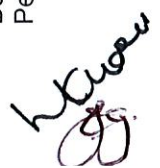
Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.12	Implementation of EE plan	Number of reports on implementation of the EE Plan to council	-	04 reports on implementation of the EE Plan submitted to council	04 reports on implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	1 report on implementation of the EE Plan submitted to council	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: Human Resources
3.2.13	Psychosocial Support	Number of social support programs for employees conducted		04 social support programs for employee conducted in 2022/2023	04 social support programs for employees conducted by 30 June 2024	01 social support program for employees	01 social support program for employees	01 social support program for employees	01 social support program for employees	Social support programmes and Reports	Manager: Human Resources
3.2.14	Contract Development and Management	Number of updated contract registers	-	04 updated contract registers submitted.	04 updated contract registers submitted-	1 updated contract register submitted	1 updated contract register submitted	1 updated contract register submitted	1 updated contract register submitted	Updated contract registers	Legal Advisor

Bushbuckridge Local Municipality: FY 2023/2024
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Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.15	Legal Advisory and Administrative Services	Number of reports on litigations, liabilities and claims submitted to council		Number of reports on litigations, liabilities and claims submitted to council	Number of reports on litigations, liabilities and claims submitted to council	1 of reports on litigations, liabilities and claims submitted to council	1 of reports on litigations, liabilities and claims submitted to council	1 of reports on litigations, liabilities and claims submitted to council	1 of reports on litigations, liabilities and claims submitted to council	Litigation reports and council resolution for reports submitted in the previous quarter	Legal Advisor
3.2.16	Fleet Management	Number of fleet management reports to council	-	04 fleet management reports submitted to council in 2021/2022	04 fleet management reports submitted to council by 30 June 2024	1 fleet management report submitted to council	1 fleet management report submitted to council	1 fleet management report submitted to council	1 fleet management report submitted to council	Fleet Management reports and council resolution for reports submitted in the previous quarter	Manager: Fleet Management

Bushbuckridge Local Municipality: FY 2023/2024
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Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.17	Records Management	Number of reports on the implementation of the approved File Plan	-	04 reports on the implementation of the approved File Plan submitted to council	04 reports on the implementation of the approved File Plan submitted to council	1 report on the implementation of the approved File Plan submitted to council	report on the implementation of the approved File Plan submitted to council	report on the implementation of the approved File Plan submitted to council	report on the implementation of the approved File Plan submitted to council	Report and file plan	Manager: Records Management
3.2.18	Administrative Support	Number of reports on insurance cover	-	04 reports on insurance cover submitted to council in 2021/2022	04 reports on insurance cover submitted	1 Report on insurance cover submitted	1 Report on insurance cover submitted	1 Report on insurance cover submitted	1 Report on insurance cover submitted	Report with claims	Manager: Administration Support

Bushbuckridge Local Municipality: FY 2023/2024
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Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.19	Council Support	Number of ordinary council sittings held	-	04 ordinary council sittings held	04 ordinary council sittings held	1 ordinary council sitting	1 ordinary council sitting	1 ordinary council sitting	1 ordinary council sitting	Invitation, Agenda and Minutes of the meeting	Manager: Council Support.
3.2.20	Implementation of council resolutions	Number of Council Resolution Implementation Reports submitted to council	-	04 Council Resolution Implementation Reports submitted to council.	04 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	1 Resolution Implementation Reports submitted	Report on implementation of council resolution	Manager: Council Support
3.2.21	Ward Committees	Number of consolidated ward committee reports submitted to council.	-	04 consolidated ward committee reports submitted to council.	04 consolidated ward committee reports submitted to council.	1 consolidated ward committee report submitted to council	1 consolidated ward committee report submitted to council	1 consolidated ward committee report submitted to council	1 consolidated ward committee report submitted to council	Ward committees reports to council and council resolutions	Manager: Council Support

Bushbuckridge Local Municipality: FY 2023/2024
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Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.22	ICT	Number of ICT Steering Committee meetings on Implementation of ICT Charter	-	04 ICT Steering Committee meetings on Implementation of ICT Charter	04 ICT Steering Committee meetings on the Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	1 ICT Steering Committee meeting on Implementation of ICT Charter	Invitation, Agenda, Minutes of the meeting.	Manager: ICT
3.2.23	ICT	Number of ICT reports on the implementation of strategic plan and action plan to Council	-	04 ICT reports on implementation of strategic plan and action plan to Council held	04 ICT reports on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan to Council	1 report on implementation of strategic plan and action plan to Council	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: ICT

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: L. Khoza



Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.24	ICT	Number of system backups implemented and registered	-	New Target	36 Backups implemented and registered on the Backup Register	9 Backups implemented and registered on the Backup Register	9 Backups implemented and registered on the Backup Register	9 Backups implemented and registered on the Backup Register	9 Backups implemented and registered on the Backup Register	Signed-off Backup register.	Manager: ICT
3.2.25	Performance Management	Compliance to the Municipal Performance Management Framework		5 Performance compacts developed and assessed in 2022/2023	Development of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted.	Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	Performance review for first quarter.	Performance scoring.	Performance review.	Signed and assessed performance compacts and register	Director Corporate Services



Municipal KPA		Corporate Services									
2019-24 MTSF Priority		A Capable, Ethical and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high performing municipality									
KPI NO	Functional Area	Key Performance Indicator	Budget	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.26	Risk Management	Number of risk management reports	04 risk management reports submitted.	04 risk management reports to be submitted.	1 risk management report to be submitted.	1 risk management report to be submitted	1 risk management report to be submitted	1 risk management report to be submitted	Risk reports	Director: Corporate Services	
3.2.27	Procurement	Procurement plans and reports on implementation of the procurement plan.	-	Procurement plans submitted to SCM and monitored.	Submission of procurement plan and monitoring.	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Submission of the procurement plan to SCM	Procurement plans and list of requisitions	Director: Corporate Services
3.2.29	Human Resources Management	Number of departmental meetings held		04 departmental meetings conducted.	04 departmental meetings to be conducted.	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Invitation, Agenda, minutes of the meetings and attendance register	Director: Corporate Services

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: L. Khoza



Bushbuckridge Local Municipality: FY 2023/2024
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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

PERSONAL DEVELOPMENT PLAN (PDP) FY 2023/2024



DIRECTORATE	Corporate Services
JOB TITLE	Director: Corporate Services
EMPLOYEE	L. Khoza

PURPOSE	To enhance skills and competencies to execute the responsibilities in an effective manner		
AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (ON-THE-JOB TRAINING, BURSARY, COURSES)	TIME FRAME (TARGETED QUARTER)
N/A	N/A	N/A	N/A

ANNEXURE C

DISCLOSURE OF INTEREST



Bushbuckridge Local Municipality

DISCLOSURE OF INTERESTS FORM

In terms of the supply chain management policy, Section 46 2(a) an official or any other role player involved in implementation of this must, declare to the accounting officer details of any private or business interests which that person, or any close member, partner, or associate may have in any proposed procurement or disposal process of or in any award of a contract by the municipality.

I, the undersigned,

(Full names: LINDINE KHOZA)

(Identity Number: 7910041137087)

Residing at (COLLEGE VIEW) 29 BOSWELLIE
MBOMBELA

Do hereby declare that the information contained herein fall within my personal knowledge and are to the best of my knowledge complete, true, and correct; and

Further declare my financial interests, non-executive directorship previously or currently held and remunerative work, consultancy and retainership positions held as follows:

1. SHARES & OTHER FINANCIAL INTERESTS IN A BUSINESS ENTITY		
Number of Shares/Member's Interest	Value of Shares/ Member's Interest	Name of Institution or Business Entity
<u>100%</u> <u>Shareholder</u>	<u>10.00</u>	<u>Melanota Training and Projects</u>

2. NON-EXECUTIVE DIRECTORSHIP	
Name of Company	Period
1.	
2.	
3.	
4.	
5.	

N/A


3. REMUNERATIVE WORK, CONSULTANCY & RETAINERSHIPS			
Name of Company & Occupation	Type of Business	Rand amount per month	Period
1.	N/A		
2.			
3.			
4.			
5.			

4. RELATED PARTIES DOING BUSINESS WITH THE MUNICIPALITY (Related parties: Spouse, children, mother, father, sister, brother in terms of section 42.2)	
Name of Company	Relationship
1.	N/A
2.	
3.	
4.	
5.	

5. CRIMINAL RECORD	
Type of Offence	Dates/Term of Sentence
1.	N/A
2.	
3.	

And further declare that.

- a. I am South African citizen and ordinarily resident in the Republic.
- b. I was never declared insolvent and I am not an un-rehabilitated insolvent.
- c. I am not disqualified under any law from practicing any profession.
- d. I was never convicted of fraud, or any other offence involving dishonesty and sentenced to a fine or imprisonment or both.
- e. I was never at any time been removed from an office of trust on account of breach of a fiduciary duty.

Signature of Nominee: 

Full Name: LINDIWE KHOZA

SIGNED at BUSHBUCCIDGE on this 31 day of JANUARY 2024

The deponent having acknowledged that he knows and understands the contents of this affidavit, that the contents are true, and that he has no objection to taking this oath and that he considers the oath to be binding on his/her conscience.



NOTES TO DISCLOSURE OF INTERESTS FORM

The following notes provide guidance for completing the relevant parts of the disclosure of interest form.

Note 1 – Shares and Financial Interests in a Business Entity

Disclose shares and other financial interests held in any private, public company, partnership, close corporation, or any other corporate body recognized by law.

- A share is any investment that provides a dividend, including unit trusts, equities, and government bonds.
- Value refers to the current rand value of the shares.

Note 2 – Non-Executive Directorship

Disclose all non-executive directorship.

Note 3 – Remunerated Work, Consultancies and Retainerships

Disclose all remunerated work and employment.

- Remuneration means the receipt of benefits in cash or in kind.
- Work means rendering a service for which the person receives remuneration.
- A public service official must obtain the approval of his/her Minister for performing remunerated work outside the public service.

Disclose any interests in any consulting firm or company that provides advice or professional services.

- Name of client and nature of consultancy or retainership.
- Type of business activity
- Value of benefits derived may refer to benefits in cash or in kind.





BUSHBUCKRIDGE

LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Represented by

J NGOBENI

[HEREINAFTER REFERRED TO AS THE ACCOUNTING OFFICER/ MUNICIPAL MANAGER]

AND

F. S TIMBA

[HEREINAFTER REFERRED TO AS THE **DIRECTOR EDPE**]

(FOR THE PERIOD 01 DECEMBER 2023 UNTIL 30 JUNE 2024)

A handwritten signature or set of initials in the bottom right corner of the page.

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1. JOB DETAILS

Salary- Number	S010343
Location	Bushbuckridge Local Municipality
Occupational Classification	Executive
Designation	Director EDPE

2. PERFORMANCE AGREEMENT ENTERED INTO BY AND BETWEEN:

The **Bushbuckridge Local Municipality** herein represented by **Jasper Ngobeni** in her/his capacity as Municipal Manager (hereinafter referred to as the **Employer** or **Supervisor**)

And **Flominah Sesani Timba** Employee of the Municipality (hereinafter referred to as the **Employee**)

WHEREBY IT IS AGREED AS FOLLOWS:

3. INTRODUCTION

- 3.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (4) 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."
- 3.2. The Systems Act, reads with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 3.3. 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.
- 3.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B), and 57(5) of the Systems Act.

4. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 4.1. 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.
- 4.2. Specify objectives and targets defined and agreed upon with the employee and communicate to 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.
- 4.3. Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- 4.4. Monitor and measure performance against set targeted outputs.
- 4.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 4.6. In the event of outstanding performance, appropriately reward the employee; and
- 4.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

5. COMMENCEMENT AND DURATION

- 5.1. This Agreement will commence on **(01 December 2023 -30 June 2024)**. Thereafter a new Performance Agreement, Performance Plan, and Personal Development Plan shall be concluded between the parties for the next financial year portion thereof.
- 5.2. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at every year by not later than the beginning of each successive year.
- 5.3. This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 5.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 5.5. 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.

6. PERFORMANCE OBJECTIVES

- 6.1. The Performance Plan (Annexure A) sets out-
 - 6.1.1. The performance objectives and targets that must be met by the Employee; and
 - 6.1.2. The time frames within which those performance objectives and targets must be met.
- 6.2. The performance objectives 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 key objectives; key performance indicators; target dates and weightings.
 - 6.2.1. The key objectives describe the main tasks that need to be done.

6.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

6.2.3. The target dates describe the timeframe in which the work must be achieved.

6.2.4. The weightings show the relative importance of the key objectives to each other.

6.3. The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

7. PERFORMANCE MANAGEMENT SYSTEM

7.1. 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.

7.2. 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.

7.3. 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.

7.4. The Employee undertakes to actively focus on the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

7.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

7.5.1. The Employee shall be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

7.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

7.5.3. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

7.6. The Employee's assessment shall be based on her performance in terms of the outputs/outcomes (performance indicators) identified as per the 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:

OBJECTIVES LINKED TO KEY PERFORMANCE AREAS -80%	
Basic Service Delivery	5%
Local Economic Development	70%
Municipal Financial Viability and Management	10%
Municipal institution development and Transformation	5%
Good Governance and Public Participation	10%
TOTAL	100%

7.7. The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	✓	10%
People Management	✓	10%
Program and Project Management	✓	10%
Financial Management	✓	10%
Change Leadership	✓	10%
Governance Leadership	✓	10%
CORE COMPETENCIES		
Moral Competence	✓	5%
Planning and organising	✓	5%
Analysis and Innovation	✓	10%
Knowledge and Information Management	✓	10%
Communication	✓	5%
Results and Quality Focus	✓	5%
Total percentage	-	100%

8. EVALUATING PERFORMANCE

8.1. The Performance Plan (Annexure A) to this Agreement sets out –

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

8.1.2. The intervals for the evaluation of the Employee's performance.

8.2. 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.

8.3. 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.

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

8.5. The annual performance appraisal will involve:

8.5.1. Assessment of the achievement of results as outlined in the performance plan:

8.5.1.1. 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.

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

8.5.1.3. The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

8.5.2. Assessment of the CCRs

- 8.5.2.1. Each CCR should be assessed according to the extent to which the specified standards have been met.
- 8.5.2.2. An indicative rating on the five-point scale should be provided for each CCR.
- 8.5.2.3. This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- 8.5.2.4. The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

8.5.3. Overall rating

- 8.5.3.1. An overall rating is calculated by using the applicable assessment-rating calculator. Such an overall rating represents the outcome of the performance appraisal.

8.6. The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

Key Performance Areas Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved the above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

Level	Class Interval	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against all 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.					

Core Competency Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Supervisor	Sought out for deep, specialized expertise. Leads the direction of the entire organization Defines models/theories of best practice.					
4	Advanced	Understands and applies more complex concepts and methods. Leads and directs people or groups of recognized specialists. Able to perform in-depth analysis.					
3	Competent	Independently develops and applies more advanced concepts and methods					
2	Basic Competence	Applies basic concepts and methods but requires supervision and coaching					
1	Not yet Competent	Demonstrates none of the guideline's components of the core competency					

8.7. For purposes of evaluating the annual performance of the Employee, an evaluation panel shall be constituted of the following persons:

8.7.1. Municipal Manager.

8.7.2. Chairperson of the performance and audit committee.

8.7.3. Member of the mayoral or executive committee who is relevant to the specific department.

8.7.4. Municipal Manager from another municipality; and

9. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September 2023
Second quarter	: October – December 2023
Third quarter	: January – March 2024
Fourth quarter	: April – June 2024

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

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

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

9.5. 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.

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

11. OBLIGATIONS OF THE EMPLOYER

The Employer shall –

- 11.1. Create an enabling environment to facilitate effective performance by the employee.
- 11.2. Provide access to skills development and capacity-building opportunities.
- 11.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact the performance of the Employee.
- 11.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable her to meet the performance objectives and targets established in terms of this Agreement; and
- 11.5. Make available to the Employee such resources as the Employee may require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

12. CONSULTATION

- 12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 12.1.1. A direct effect on the performance of any of the Employee's functions.
 - 12.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 12.1.3. A substantial financial effect on the Employer.
- 12.2. The Employer agrees to inform the Employee of the outcome of any decisions taken under the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

13. MANAGEMENT OF EVALUATION OUTCOMES

- 13.1. The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 13.2. A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

13.2.1. A score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

13.2.2. A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

13.2.3. BLM policy shall apply for rewarding good performance as adopted by the council.

13.3. In the case of unacceptable performance, the Employer shall –

13.3.1. Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

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

14. DISPUTE RESOLUTION

14.1. 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 –

14.1.1. The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

14.1.2. Any other person appointed by the MEC.

14.1.3. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

14.2. If the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

17. Annexures

- 17.1. **Annexure A: Performance Plan**
- 17.2. **Annexure B: Personal Development Plan**
- 17.3. **Annexure C : Declaration of Personal Interest**

ANNEXURE A PERFORMANCE PLAN

PERFORMANCE PLAN FOR 2023/2024

Section 25 (1)-(4) of the Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, Regulation 805 of 2006 refers that a performance plan sets out the performance objectives and targets, as well as the time frames within which such have to be met.

The performance objectives and targets reflected in this performance plan 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 municipality. The plan shall include key objectives; key performance indicators; target dates and weightings.

The performance plan describes:

- The key objectives describe the main tasks that need to be done.
- The key performance indicators that provide the details of the evidence to be provided to show that a key objective has been achieved.
- The target dates that describe the timeframe in which the work must be achieved.
- The weightings show the relative importance of the key objectives to each other.

The employee's performance shall, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.

Section 26 (5) of the Local Government Municipal Performance Regulations for Municipal Manager and Managers directly accountable to the Municipal Manager, Regulation 805 of 2006, stipulate that the criteria upon which the performance of the employee must be assessed consist of two components:

- Key Performance Areas – Weighs 80%
- Core Competency Requirement – Weighs 20%

The plan is highlighted in the Summary Below:

Summary SDBIP key performance areas for 2023/2024

THE TOP LAYER

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Economic growth and Job creation.											
Sustainable economic growth and job creation											
Municipal KPA	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.3.1	Tourism Development	Number of tourism projects monitored and supported	848 796	08 tourism projects monitored and supported in 2022/2023	08 tourism projects monitored and supported by 30 June 2024	02 projects monitored and supported (Mlisi Resort and Mariepskop)	02 projects monitored and supported (Inyaka Dam and BBR Nature Reserve)	02 projects monitored and supported (Andover Nature Reserve and Manyeleti Nature Reserve)	02 projects monitored and supported (Huntington Tsonga Cultural Village and Marula Cultural Route)	Reports and attendance registers	Director: EDPE
2.6.3.2	SMME Development	Number of SMMEs supported	4 000	539 SMMEs supported in 2022/2023	200 SMMEs supported by 30 June 2024	50 SMMEs supported	50 SMMEs supported	50 SMMEs supported	50 SMMEs supported	Reports and attendance registers	Director: EDPE

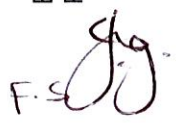


ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT														
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation														
Economic growth and Job creation.														
Sustainable economic growth and job creation														
Municipal KPA	2019-24 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.3.3	Agricultural Development	Number of agricultural cooperatives monitored and supported	-	6 Cooperatives monitored and supported in 2022/2023	06 Cooperatives monitored and supported by 30 June 2024	02 Cooperatives monitored and supported	01 Cooperative monitored and supported	01 Cooperative monitored and supported	01 Cooperative monitored and supported	02 Cooperatives monitored and supported	Reports and attendance registers	Director: EDPE		
2.6.3.4	Local Economic Development - Job Creation	Number of jobs created from economic and incubation programs/projects and SMMEs	-	3225 jobs created in 2022/2023	4000 jobs created by 30 June 2024	800 jobs created	900 jobs created	1100 jobs created	1200 jobs created	List of jobs created	Director: EDPE			
2.6.3.5	Local Economic Development Strategy	Number of activities on the review of the LED Strategy	14 371.42	01 report on the review of the LED Strategy in 2022/2023	3 Activities on review of LED Strategy and adopted by Council	Draft LED Strategy to Council	Draft LED Strategy for Public Participation and Consolidation of Inputs	Final LED Strategy Adopted by Council	-	Draft LED strategy, public participation report, and final strategy	Director: EDPE			



ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Economic growth and Job creation.											
Sustainable economic growth and job creation											
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.3.6	Business Licensing	Number of reports on new business licenses issued as per applications received	-	51 new licenses issued in 2022/2023	60 new business licenses issued as per applications received	15 new business licenses issued	15 new business licenses issued	15 new business licenses issued	15 new business licenses issued	Reports and list of business licenses issued	Director: EDPE
2.6.3.7	Business Licensing	Number of reports on license renewals	-	132 licenses renewed in 2022/2023	254 licenses Renewed by 30 June 2024	63 business licenses renewed	63 business licenses renewed	63 business licenses renewed	63 business licenses renewed	Report and list of business licenses renewed	Director: EDPE
2.6.3.8	Business Licensing	Number of inspections and operations conducted	-	07 operations and 930 inspections conducted in 2022/2023	08 Operations and 1000 inspections conducted by 30 June 2024	02 Operations and 250 inspections conducted	02 Operations and 250 inspections conducted	02 Operations and 250 inspections conducted	02 Operation and 250 inspections conducted	Reports and list of businesses inspected	Director: EDPE

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: F.S Timba



ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT														
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation														
Economic growth and Job creation.														
Sustainable economic growth and job creation														
Municipal KPA	2019-24 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.3.9	Events on outreach and campaigns	Number of awareness campaigns held on a clean and safe environment.	142 700	12 Awareness campaigns on clean and safe environment held in 2022/2023	12 Awareness campaigns held on the clean and safe environment by 30 June 2024	3 Awareness campaigns on clean and safe environment	3 Awareness campaigns	3 Awareness campaigns	3 Awareness campaigns	3 Awareness campaigns	Reports and attendance registers	Director: EDPE		
2.6.3.10	Waste Collection	Number of households provided with waste collection to reduce the backlog	9 500 000	4500 households provided with waste collection to reduce the backlog	4000 households provided with waste collection to reduce the backlog by 30 June 2024	1000 households provided with waste collection	1000 households provided with waste collection	1000 households provided with waste collection	1000 households provided with waste collection	1000 households provided with waste collection	Report and Household Register	Director: EDPE		



DEPARTMENTAL LAYER

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
Municipal KPA											
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.											
Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Economic growth and Job creation. A safe and healthy environment											
Sustainable economic growth and job creation											
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3.1	Tourism Development	Number of tourism awareness and marketing programmes conducted	848 796	04 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba)	06 tourism awareness and marketing programmes conducted	02 tourism awareness and marketing programme conducted (Tourism Month and TRAC)	01 tourism awareness and marketing programme conducted (TRAC)	01 tourism awareness and marketing programme conducted (TRAC)	02 tourism awareness and marketing programme conducted (Tourism Indaba & WTM Africa)	Reports and Attendance registers	Manager: Local Economic Development
3.3.2	Tourism Development	Development of a feasibility study and research at Xilokoxo Heritage Site (Marula Cultural Route)	500 000	New target	Development of a feasibility study and research at Xilokoxo Heritage Site (Marula Cultural Route)	Development of Terms of Reference and Requisition	Inception report on the development of feasibility study and research at Xilokoxo Heritage	Development of feasibility study and research at Xilokoxo Heritage Site (Marula Cultural Route)	Progress reports	Manager: Local Economic Development	

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: F.S Timba



ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT															
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.															
Rural Development; and Human Settlements Land Use Management and Spatial Transformation															
Economic growth and Job creation. A safe and healthy environment															
Sustainable economic growth and job creation															
Municipal KPA	2019-24 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	KPI NO	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3.4	Agricultural Development	Number of Agricultural projects monitored	-	09 projects supported and monitored	08 agricultural projects monitored and supported	02 Agricultural projects monitored and supported (Zoeknag and Motlomobe)	02 Agricultural projects monitored and supported (Pfukani Hoxani and Agri-Hub)	02 Agricultural projects monitored and supported (Dingledale and New Forest and Champaig n)	02 Agricultural projects monitored and supported (Saringwa and Allandale)	Reports and attendance registers	Manager: Local Economic Development				
3.3.10	Environmental sustainability	Number of schools greened and monitored	-	12 Schools greened and 12 monitored	12 Schools greened and 12 monitored	3 Schools greened and 3 monitored	3 Schools greened and 3 monitored	3 Schools greened and 3 monitored	3 Schools greened and 3 monitored	Reports and Pictures	Manager: Environmental Management				

F.S. 

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.											
Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Economic growth and Job creation. A safe and healthy environment											
Sustainable economic growth and job creation											
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3.11	Environmental Youth Clubs	Number of Environmental Youth Clubs Supported	59 400	2 Environmental Youth Clubs Supported	4 Environmental Youth Clubs supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	Reports	Manager: Environmental Management
3.3.14	Climate Change	Number of climate change workshops held	39 200	4 Workshops conducted	4 Climate Change Workshops to be held	1 Climate Change Workshops to be held	1 Climate Change Workshops to be held	1 Climate Change Workshops to be held	1 Climate Change Workshops to be held	Reports and attendance registers	Manager: Environmental Management
3.3.22	Development of Data for South African Waste Information System (SAWIS) and reporting	Number of reports on SAWIS data collected and submitted to DFFE	-	Waste data collected from the landfill sites	4 reports on waste data generated and reported	1 Report on waste data generated and reported	1 Report on waste data generated and reported	1 Report on waste data generated and reported	1 Report on waste data generated and reported	Reports and proof submission	Manager: Solid Waste Management
3.3.23	Waste By-Laws	Number of reports on public education, awareness, and enforcement	-	04 report on public education and awareness of the waste by-	04 reports on public education and awareness of the waste by-	1 report on public education and awareness of the waste by-law	1 report on public education and awareness of the waste by-	1 report on public education and awareness of the waste by-	1 report on public education and awareness of the waste by-law	Reports and attendance registers	Manager: Solid Waste Management

Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: F.S Timba

F.S Timba

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT															
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.															
Rural Development; and Human Settlements Land Use Management and Spatial Transformation															
Economic growth and Job creation. A safe and healthy environment															
Sustainable economic growth and job creation															
Municipal KPA	2019-24 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					of the		law	law		law					
3.3.27	Ensure quality standards is applied in Building Construction Projects				Number of building plans approved	-	95 building plans approved	4 reports on submission and approval of building plans	1 report on submission and approval of building plans	1 report on submission and approval of building plans	1 report on submission and approval of building plans	1 report on submission and approval of building plans	Building Plan Register	Chief Town Planner	
3.3.28	Ensure quality standards is applied in Building Construction Projects				Number of site inspections conducted	-	40 site inspections conducted	480 inspections to be conducted	120 site inspections conducted	120 site inspections conducted	120 site inspections conducted	120 site inspections conducted	Inspections report	Chief Town Planner	
3.3.29	Illegal building construction activity				Number of notices for National Building Regulations	-	40 notices issued	40 notices issued	10 notices issued	10 notices issued	10 notices issued	10 notices issued	Copies of Notices issued	Chief Town Planner	



ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Economic growth and Job creation. A safe and healthy environment											
Sustainable economic growth and job creation											
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3.33	Reviewal of SDF	Inception and Status Quo reports on reviewal of the SDF	2 000 000	SPLUMA	Inception and Status Quo reports on reviewal of the SDF	-	-	Inception report for the Reviewal of SDF by March 2024	Status Quo report for reviewal of the SDF by June 2024	Inception and status quo Reports	Chief Town Planner
3.3.37	Reviewal of the GIS Strategy	Development of GIS Strategy with the implementation Plan	500 000	GIS Strategy	Developed Strategy with the implementation Plan	-	-	Inception and status quo report by March 2024	GIS Strategy with the implementation Plan by June 2024	Inception report and the GIS Strategy	Chief Town Planner
3.3.41	Performance Management	Compliance to the Municipal Performance Management Framework		4 Performance compacts developed and assessed in 2022/2023	Development of performance compacts for all employees reporting to the Director and 4 assessment reviews conducted	Approved performance compacts for all employees reporting to Director signed. Assessment of the previous year.	Performance review for first quarter.	Performance scoring.	Performance review.	Signed and assessed performance compacts and register	Director: EDPE

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; and Human Settlements Land Use Management and Spatial Transformation												
Economic growth and Job creation. A safe and healthy environment												
Sustainable economic growth and job creation												
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					d.							
3.3.42	Risk Management	Number of risk management reports	04 risk management reports submitted.	04 risk management reports to be submitted.	1 risk management report to be submitted.	1 risk management report to be submitted	1 risk management report to be submitted	1 risk management report to be submitted	Risk reports	Director: Corporate Services	Director: EDPE	
3.3.43	Procurement	Procurement plans and reports on implementation of the procurement plan.	-	Procurement plans submitted to SCM and monitored.	Submission of procurement plan and monitoring.	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Submission of the procurement plan to SCM	Procurement plans and list of requisitions	Director: EDPE	
3.3.44	Human Resources Management	Number of departmental meetings held		04 departmental meetings conducted.	04 departmental meetings to be conducted.	1 meeting held	1 meeting held	1 meeting held	1 meeting held	Invitation, Agenda, minutes of the meetings and attendance register	Director: EDPE	

F.S. 
 Bushbuckridge Local Municipality: FY 2023/2024
 Performance Agreement: F.S Timba

ANNEXURE B

PERSONAL DEVELOPMENT PLAN

PERSONAL DEVELOPMENT PLAN (PDP) FY 2023/2024



DIRECTORATE	Economic Development, Planning, and Environmental
JOB TITLE	Director: EDPE
EMPLOYEE	F.S Timba

PURPOSE	To enhance skills and competencies to execute the responsibilities in an effective manner		
AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (ON-THE-JOB TRAINING, BURSARY, COURSES)	TIME FRAME (TARGETED QUARTER)

F.S Timba

ANNEXURE C

DISCLOSURE OF INTEREST



Bushbuckridge Local Municipality

DISCLOSURE OF INTERESTS FORM

In terms of the supply chain management policy, Section 46 2(a) an official or any other role player involved in implementation of this must, declare to the accounting officer details of any private or business interests which that person, or any close member, partner, or associate may have in any proposed procurement or disposal process of or in any award of a contract by the municipality.

I, the undersigned,

(Full names: TIMBA FLOMINAA SESAMI)
 (Identity Number: 6709030547087)
 Residing at: DWARSLoop

Do hereby declare that the information contained herein fall within my personal knowledge and are to the best of my knowledge complete, true, and correct; and

Further declare my financial interests, non-executive directorship previously or currently held and remunerative work, consultancy and retainership positions held as follows:

1. SHARES & OTHER FINANCIAL INTERESTS IN A BUSINESS ENTITY		
Number of Shares/Member's Interest	Value of Shares/ Member's Interest	Name of Institution or Business Entity
N/A		

2. NON-EXECUTIVE DIRECTORSHIP	
Name of Company	Period
1.	
2.	N/A
3.	
4.	
5.	


3. REMUNERATIVE WORK, CONSULTANCY & RETAINERSHIPS			
Name of Company & Occupation	Type of Business	Rand amount per month	Period
1.			
2.			
3.	N/A		
4.			
5.			

4. RELATED PARTIED DOING BUSINESS WITH THE MUNICIPALITY (Related parties: Spouse, children, mother, father, sister, brother in terms of section 42.2)	
Name of Company	Relationship
1.	
2.	
3.	N/A
4.	
5.	

5. CRIMINAL RECORD	
Type of Offence	Dates/Term of Sentence
1.	
2.	N/A
3.	

And further declare that.

- a. I am South African citizen and ordinarily resident in the Republic.
- b. I was never declared insolvent and I am not an un-rehabilitated insolvent.
- c. I am not disqualified under any law from practicing any profession.
- d. I was never convicted of fraud, or any other offence involving dishonesty and sentenced to a fine or imprisonment or both.
- e. I was never at any time been removed from an office of trust on account of breach of a fiduciary duty.

Signature of Nominee: 

Full Names: Flominah Sesanti Timba

SIGNED at BUSHBUCKLE on this 29 day of JANUARY 2024

The deponent having acknowledged that he knows and understands the contents of this affidavit, that the contents are true, and that he has no objection to taking this oath and that he considers the oath to be binding on his/her conscience.



NOTES TO DISCLOSURE OF INTERESTS FORM

The following notes provide guidance for completing the relevant parts of the disclosure of interest form.

Note 1 – Shares and Financial Interests in a Business Entity

Disclose shares and other financial interests held in any private, public company, partnership, close corporation, or any other corporate body recognized by law.

- A share is any investment that provides a dividend, including unit trusts, equities, and government bonds.
- Value refers to the current rand value of the shares.

Note 2 – Non-Executive Directorship

Disclose all non-executive directorship.

Note 3 – Remunerated Work, Consultancies and Retainerships

Disclose all remunerated work and employment.

- Remuneration means the receipt of benefits in cash or in kind.
- Work means rendering a service for which the person receives remuneration.
- A public service official must obtain the approval of his/her Minister for performing remunerated work outside the public service.

Disclose any interests in any consulting firm or company that provides advice or professional services.

- Name of client and nature of consultancy or retainership.
- Type of business activity
- Value of benefits derived may refer to benefits in cash or in kind.



834

BUSHBUCKRIDGE

LOCAL MUNICIPALITY

PERFORMANCE AGREEMENT

BUSHBUCKRIDGE LOCAL MUNICIPALITY

Represented by

J NGOBENI

[HEREINAFTER REFERRED TO AS THE **ACCOUNTING OFFICER/ MUNICIPAL MANAGER**]

AND

M.M MAKHAVHU

[HEREINAFTER REFERRED TO AS THE **ACTING DIRECTOR TECHNICAL SERVICES**]

(FOR THE PERIOD 01 SEPTEMBER 2023 UNTIL 30 NOVEMBER 2023)

M Jg.

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1. JOB DETAILS

Salary- Number	S010284
Location	Bushbuckridge Local Municipality
Occupational Classification	Executive
Designation	Director Technical Services

2. PERFORMANCE AGREEMENT ENTERED INTO BY AND BETWEEN:

The **Bushbuckridge Local Municipality** herein represented by **Jasper Ngobeni** in her/his capacity as Acting Municipal Manager (hereinafter referred to as the **Employer** or **Supervisor**)

And **Mpho Makhavhu** Employee of the Municipality (hereinafter referred to as the **Employee**)

WHEREBY IT IS AGREED AS FOLLOWS:

3. INTRODUCTION

- 3.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (4) 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."
- 3.2. The Systems Act, reads with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 3.3. 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.
- 3.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B), and 57(5) of the Systems Act.

4. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 4.1. 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.
- 4.2. Specify objectives and targets defined and agreed upon with the employee and communicate to 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.
- 4.3. Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- 4.4. Monitor and measure performance against set targeted outputs.
- 4.5. Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 4.6. In the event of outstanding performance, appropriately reward the employee; and
- 4.7. Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.



5. COMMENCEMENT AND DURATION

- 5.1. This Agreement will commence on **(01 September 2023 - 30 November 2023)**. Thereafter a new Performance Agreement, Performance Plan, and Personal Development Plan shall be concluded between the parties for the next quarter of the financial year portion thereof.
- 5.2. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at every quarter by not later than the beginning of each successive quarter of the year.
- 5.3. This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 5.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 5.5. 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.

6. PERFORMANCE OBJECTIVES

- 6.1. The Performance Plan (Annexure A) sets out-
 - 6.1.1. The performance objectives and targets that must be met by the Employee; and
 - 6.1.2. The time frames within which those performance objectives and targets must be met.
- 6.2. The performance objectives 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 key objectives; key performance indicators; target dates and weightings.
 - 6.2.1. The key objectives describe the main tasks that need to be done.



6.2.2. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

6.2.3. The target dates describe the timeframe in which the work must be achieved.

6.2.4. The weightings show the relative importance of the key objectives to each other.

6.3. The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

7. PERFORMANCE MANAGEMENT SYSTEM

7.1. 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.

7.2. 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.

7.3. 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.

7.4. The Employee undertakes to actively focus on the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

7.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

7.5.1. The Employee shall be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

7.5.2. Each area of assessment will be weighted and will contribute a specific part to the total score.

7.5.3. KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

7.6. The Employee's assessment shall be based on her performance in terms of the outputs/outcomes (performance indicators) identified as per the 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:

OBJECTIVES LINKED TO KEY PERFORMANCE AREAS -80%	
Basic Service Delivery	70%
Local Economic Development	5%
Municipal Financial Viability and Management	10%
Municipal institution development and Transformation	5%
Good Governance and Public Participation	10%
TOTAL	100%

7.7. The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	✓	10%
People Management	✓	10%
Program and Project Management	✓	10%
Financial Management	✓	10%
Change Leadership	✓	10%
Governance Leadership	✓	10%
CORE COMPETENCIES		
Moral Competence	✓	5%
Planning and Organising	✓	5%
Analysis and Innovation	✓	10%
Knowledge and Information Management	✓	10%
Communication	✓	5%
Results and Quality Focus	✓	5%
Total percentage	-	100%



8. EVALUATING PERFORMANCE

8.1. The Performance Plan (Annexure A) to this Agreement sets out –

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

8.1.2. The intervals for the evaluation of the Employee's performance.

8.2. 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.

8.3. 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.

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

8.5. The annual performance appraisal will involve:

8.5.1. Assessment of the achievement of results as outlined in the performance plan:

8.5.1.1. 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.

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

8.5.1.3. The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.



8.5.2. Assessment of the CCRs

- 8.5.2.1. Each CCR should be assessed according to the extent to which the specified standards have been met.
- 8.5.2.2. An indicative rating on the five-point scale should be provided for each CCR.
- 8.5.2.3. This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- 8.5.2.4. The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.


8.5.3. Overall rating

- 8.5.3.1. An overall rating is calculated by using the applicable assessment-rating calculator. Such an overall rating represents the outcome of the performance appraisal.

8.6. The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

Key Performance Areas Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved the above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

9 

Level	Class Interval	Description	Rating				
			1	2	3	4	5
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against all 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.					

Core Competency Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Supervisor	Sought out for deep, specialized expertise. Leads the direction of the entire organization Defines models/theories of best practice.					
4	Advanced	Understands and applies more complex concepts and methods. Leads and directs people or groups of recognized specialists. Able to perform in-depth analysis.					
3	Competent	Independently develops and applies more advanced concepts and methods					
2	Basic Competence	Applies basic concepts and methods but requires supervision and coaching					
1	Not yet Completed	Demonstrates none of the guideline's components of the core competency					

8.7. For purposes of evaluating the annual performance of the Employee, an evaluation panel shall be constituted of the following persons:

M
G

- 8.7.1. Municipal Manager.
- 8.7.2. Chairperson of the performance and audit committee.
- 8.7.3. Member of the mayoral or executive committee who is relevant to the specific department.
- 8.7.4. Municipal Manager from another municipality; and

9. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	: July – September 2023
Second quarter	: October – December 2023
Third quarter	: January – March 2024
Fourth quarter	: April – June 2024

- 9.2. The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 9.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 9.4. The Employer shall be entitled to review and make reasonable changes to Annexure "A" provisions from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 9.5. 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.

10. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.



11. OBLIGATIONS OF THE EMPLOYER

The Employer shall –

- 11.1. Create an enabling environment to facilitate effective performance by the employee.
- 11.2. Provide access to skills development and capacity-building opportunities.
- 11.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact the performance of the Employee.
- 11.4. On the request of the Employee delegate such powers reasonably required by the Employee to enable her to meet the performance objectives and targets established in terms of this Agreement; and
- 11.5. Make available to the Employee such resources as the Employee may require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

12. CONSULTATION

- 12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 12.1.1. A direct effect on the performance of any of the Employee's functions.
 - 12.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 12.1.3. A substantial financial effect on the Employer.
- 12.2. The Employer agrees to inform the Employee of the outcome of any decisions taken under the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

13. MANAGEMENT OF EVALUATION OUTCOMES

- 13.1. The evaluation of the Employee's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 13.2. A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:



13.2.1. A score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

13.2.2. A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

13.2.3. BLM policy shall apply for rewarding good performance as adopted by the council.

13.3. In the case of unacceptable performance, the Employer shall –

13.3.1. Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

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

14. DISPUTE RESOLUTION

14.1. 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 –

14.1.1. The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

14.1.2. Any other person appointed by the MEC.

14.1.3. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee whose decision shall be final and binding on both parties.

14.2. If the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.



15. GENERAL

15.1. 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.



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

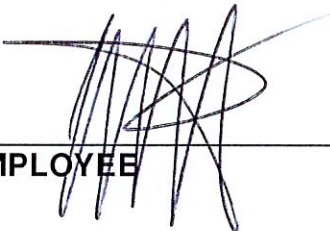
15.3. The performance assessment results of the employee shall be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government.

16. SIGNING

Thus, done and signed at Head office on this the 01 of September 2023


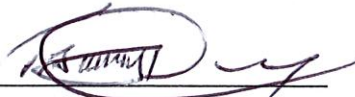
AS WITNESSES:

1.  _____
2.  _____



EMPLOYEE

AS WITNESSES:

1.  _____
2.  _____



MUNICIPAL MANAGER



17. Annexures

- 17.1. **Annexure A: Performance Plan**
- 17.2. **Annexure B: Personal Development Plan**

A handwritten signature in black ink, consisting of a large capital 'M' followed by a stylized, cursive signature.

ANNEXURE A PERFORMANCE PLAN

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PERFORMANCE PLAN FOR 2023/2024

Section 25 (1)-(4) of the Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, Regulation 805 of 2006 refers that a performance plan sets out the performance objectives and targets, as well as the time frames within which such have to be met.

The performance objectives and targets reflected in this performance plan 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 municipality. The plan shall include key objectives; key performance indicators; target dates and weightings.

The performance plan describes:

- The key objectives describe the main tasks that need to be done.
- The key performance indicators that provide the details of the evidence to be provided to show that a key objective has been achieved.
- The target dates that describe the timeframe in which the work must be achieved.
- The weightings show the relative importance of the key objectives to each other.

The employee's performance shall, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.

Section 26 (5) of the Local Government Municipal Performance Regulations for Municipal Manager and Managers directly accountable to the Municipal Manager, Regulation 805 of 2006, stipulate that the criteria upon which the performance of the employee must be assessed consist of two components:


- Key Performance Areas – Weighs 80%
- Core Competency Requirement – Weighs 20%

The plan is highlighted in the Summary Below:



Summary of SDBIP key performance areas 2023/2024

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.1	Roads and Stormwater	% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	1 500 000	New target	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	-	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.2	Roads and Stormwater	% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	1 500 000	New target	100% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	100% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	-	-	-	Progress Report / Completion Certificates	Manager Roads



Bushbuckridge Local Municipality: FY 2023/2024
Performance Agreement: M.M Makhavhu

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.3	Roads and Stormwater	% Completion of Culvert Bridge at Lillydale (Jongilanga)	2 000 000	New target	100% Completion of Culvert Bridge at Lillydale (Jongilanga)	100% Completion of Culvert Bridge at Lillydale (Jongilanga)	-	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.4	Roads and Stormwater	% Completion of Culvert Bridge at Dwarloop (Motibidi to Masakeng)	1 500 000	New target	100% Completion of Culvert Bridge at Dwarloop (Motibidi to Masakeng)	100% Completion of Culvert Bridge at Dwarloop (Motibidi to Masakeng)	-	-	-	Progress Report / Completion Certificates	Manager Roads



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.5	Roads and Stormwater	% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	1 500 000	New target	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	-	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.6	Roads and Stormwater	% Completion of Culvert Bridge at Thulamahashe	2 000 000	New target	100% Completion of Culvert Bridge at Thulamahashe	100% Completion of Culvert Bridge at Thulamahashe	-	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.7	Roads and Stormwater	% Completion of Rehabilitation of internal streets at Malubana	2 000 000	New target	100% Completion of Rehabilitation of internal streets at Malubana	100% Completion of Rehabilitation of internal streets at Malubana	-	-	-	Progress Report / Completion Certificates	Manager Roads

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.8	Roads and Stormwater	% Completion of Culvert Bridge at Ndimande – Ward 29	1 200 000	New target	100% Completion of Culvert Bridge at Ndimande Primary	20% Construction progress	100% Completion of Culvert Bridge at Ndimande Primary	-	-	Progress Report/Completion Certificates	Manager Roads
2.6.5.9	Roads and Stormwater	% Completion of Culvert Bridge at Mkhetshe Primary – Ward 25	1 500 000	New target	100% Completion of Culvert Bridge at Mkhetshe Primary	20% Construction progress	100% Completion of Culvert Bridge at Mkhetshe Primary	-	-	Progress Report/Completion Certificates	Manager Roads
2.6.5.10	Roads and Stormwater	% Completion of Culvert Bridge Mambumbu – Ward 22	1 500 000	New target	100% Completion of Culvert Bridge at Mambumbu	20% Construction progress	100% Completion of Culvert Bridge at Mambumbu	-	-	Progress Report/Completion Certificates	Manager Roads
2.6.5.11	Roads and Stormwater	% Completion of Culvert Bridge at Moreipuso	1 500 000	New target	100% Completion of Culvert Bridge at Moreipuso	20% Construction progress	100% Completion of Culvert Bridge at Moreipuso	-	-	Progress Report/Completion Certificates	Manager Roads



Technical Services (Service Delivery and Infrastructure Development)												
Improved access to basic services												
Provision of basic Services												
Provision of basic Services												
Municipal KPA	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2019-24 MTSF Priority												
Municipal Priority												
Strategic Goal												
KPI No												
2.6.5.12	Roads and Stormwater	Clinic – Ward 14 % Completion of Culvert Bridge at Oakley Graveyard – Ward 24	1 500 000	New target	100% Completion of Culvert Bridge at Oakley Graveyard	20% Construction progress	100% Completion of Bridge at Oakley Graveyard	-	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.13	Roads and Stormwater	% Completion of Culvert Bridge at Tiabekisa – Ward 34	1 500 000	New target	100% Completion of Culvert Bridge at Tiabekisa	20% Construction progress	100% Completion of Bridge at Tiabekisa	-	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.14	Roads and Stormwater	% Completion of Culvert Bridge at Khulong Primary - Ward 5	1 300 000	New target	100% Completion of Culvert Bridge at Khulong Primary	20% Construction progress	100% Completion of Bridge at Khulong Primary	-	-	-	Progress Report / Completion Certificates	Manager Roads



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.15	Roads and Stormwater	% Completion of Paving of Parking at PMU Head Office	2 500 000	New target	100% Completion of Paving of Parking at PMU Head Office	20% Construction progress	100% Completion of Paving of Parking at PMU Head Office	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.16	Project Management Unit: Water Provision	% Completion water of reticulation at Phendulani Moses	5 000 000	90% construction progress of reticulation and yard meter connection at Phendulani and Moses	100% completion of reticulation and yard meter connection Phendulani and Moses	100% reticulation and yard connection at Phendulani and Moses	-	-	Progress report or completion certificate	Manager PMU	


Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.17	Project Management Unit: Water provision	% Completion of water reticulation at Rolle phase 3	15 000 000	20% construction progress of reticulation and yard meter connection at Rolle phase 3	100% completion of reticulation and yard meter connection at Rolle phase 3	50% construction progress of reticulation and yard meter connection at Rolle phase 3	60% construction progress of reticulation and yard meter connection at Rolle phase 3	80% construction progress of reticulation and yard meter connection at Rolle phase 3	100% completion of reticulation and yard meter connection at Rolle phase 3	Progress report or completion certificate	Manager PMU
2.6.5.18	Project Management Unit: Water provision	% Completion of water reticulation project at Mamelodi and Kgapamadi	5 000 000	81% construction progress of reticulation and yard meter connection at Mamelodi and Kgapamadi	100% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	85% Construction progress of reticulation and yard meter connection at Mamelodi and Kgapamadi	100% completion of reticulation and yard meter connection at Mamelodi and Kgapamadi	-	-	Progress report or completion certificate	Manager PMU

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.19	Project Management Unit: Water provision	% Completion of water reticulation project at Belfast phase 2	15 000 000	64% construction progress of reticulation and yard meter connection at Belfast phase 2	100% completion of reticulation and yard meter connection at Belfast phase 2	90% Construction progress of reticulation and yard meter connection at Belfast phase 2	100% completion of reticulation and yard meter connection at Belfast phase 2			Progress report or completion certificate	Manager PMU
2.6.5.20	Project Management Unit: Water provision	% Completion of water reticulation project at Englington (Share)	15 000 000	New Target	100% completion of water reticulation at Englington (share)		30% construction progress of the water reticulation project at Englington (Share)	70% construction progress of water reticulation at Englington (Share)	100% completion of water reticulation at Englington (Share)	Progress Report/ Completion Certificate	Manager PMU


 Bushbuckridge Local Municipality: FY 2023/2024
 Performance Agreement: M. M Makhavhu

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.21	Project Management Unit: Water provision	% Completion of water reticulation project at Somerset	14 183 000	New Target	50% construction progress water reticulation at somerset	10% construction progress of water reticulation at Somerset	30% construction progress of water reticulation at Somerset	50% construction progress water reticulation at Somerset	Completed designs	PMU Manager	
2.6.5.22	Project Management Unit: Water provision	% Completion of water reticulation project at Huntington	15 000 000	New Target	50% construction progress of water reticulation at Huntington	10% construction progress of water reticulation at Huntington	30% construction progress of water reticulation at Huntington	50% construction progress of water reticulation at Huntington	Completed designs	PMU Manager	
2.6.5.23	Project Management Unit: Water provision	% Completion of water reticulation project at Ronaldsey	10 000 000	62% Construction progress of water reticulation at Ronaldsey	100% completion of water reticulation at Ronaldsey	100% completion of water reticulation at Ronaldsey	-	-	Progress report or completion certificate	PMU Manager	

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.24	Project Management Unit: Water provision	% Completion of water reticulation at Welverdiend	10 000 000	New Target	50% construction progress of water reticulation at Welverdiend	-	10% construction progress of water reticulation at Welverdiend	30% Construction progress of water reticulation at Welverdiend	50% construction progress of water reticulation at Welverdiend	Progress report or completion certificate	Manager PMU
2.6.5.25	Project Management Unit: Water provision	% Completion of water reticulation project at Kildare A	5 000 000	74% Construction progress of water reticulation at Kildare A	100% Completion of water reticulation at Kildare A	100% completion of water reticulation at Kildare A	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.26	Project Management Unit: Water provision	% completion of guarding of Brooklyn water package phase1	2 000 000	97% construction progress of upgrading of Brooklyn water package phase 1.	100% completion of guarding of Brooklyn water package phase1	100% completion of guarding of Brooklyn water package phase1	-	-	-	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
2019-24 MTSF Priority											
Improved access to basic services											
Municipal Priority											
Provision of basic Services											
Strategic Goal											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.27	Project Management Unit: Water provision	% completion of water reticulation at Nkomo Ka Zitha	15 000 000	New Target	50% construction progress of provision of water reticulation at Ka Zitha Nkomo	-	20% construction progress of provision of water reticulation at Ka Zitha	30% construction progress of water reticulation at Ka Zitha Nkomo	50% construction progress of provision of water reticulation at Ka Zitha Nkomo	Progress report/completion certificate	Manager PMU
2.6.5.28	Project Management Unit: Water provision	% completion of water reticulation at Jameyane and Zombo	15 000 000	New Target	50% construction progress of water reticulation at Jameyane and Zombo	-	20% construction progress of provision of water reticulation at Jameyane and Zombo	30% construction progress of provision of water reticulation at Jameyane and Zombo	50% construction progress of water reticulation at Jameyane and Zombo	Progress report/completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.29	Project Management Unit: Water provision	% completion of the provision of water reticulation at Kurhula Tiyakeni	15 000 000	New Target	50% Construction progress of water reticulation at Kurhula and Tiakeni	-	20% Construction progress of provision of water reticulation at Kurhula and Tiakeni	30% Construction progress of provision of water reticulation at Kurhula and Tiakeni	50% Construction progress of water reticulation at Kurhula and Tiakeni	Progress report / Completion certificate	Manager PMU
2.6.5.30	Project Management Unit: Water provision	% completion of the provision of water reticulation at Sigagule	15 000 000	New Target	50% of Construction progress provision of water reticulation at Sigagula	-	20% construction progress of provision of water reticulation at Sigagule	30% construction progress of provision of water reticulation at Sigagule	50% of Construction progress provision of water reticulation at Sigagule	Progress report/ completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.31	Project Management Unit: Water provision	% completion of Provision of Bulk Water Supply	10 000 000	New Target	50% construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	-	20% Construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	30% Construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	50% construction progress of provision of bulk water supply at Mamelodi and Kgapamadi	Progress report/ completion certificate	Manager PMU
2.6.5.32	Project Management Unit: Water provision	% Completion of water reticulation at Agincourt	10 000 000	New Target	20% completion of the provision of water reticulation at Agincourt	-	-	-	20% construction progress of provision of water reticulation at Agincourt	Progress report/ completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.33	Project Management Unit: Water provision	% completion of water reticulation at Buyisonto George Bizozone	5 000 000	New Target	100 % completion of water reticulation at Buyisonto George Bizozone	-	20 % construction progress of water reticulation at Buyisonto George Bizozone	50 % construction progress of water reticulation at Buyisonto George Bizozone	100 % completion of water reticulation at Buyisonto George Bizozone	Progress report/ completion certificate	Deputy Director Water services
2.6.5.34	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B	10 000 000	New Target	Construction progress of provision of water reticulation at Kildare B	-	20% construction progress of water reticulation at Kildare B	30% construction progress of water reticulation at Kildare B	50% Construction progress of provision of water reticulation at Kildare B	Progress report /completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.35	Project Management Unit: Water provision	% completion of reticulation and Yard meter connection at Edinburgh	15 000 000	New Target	50% construction progress of reticulation and yard meter connection at Edinburgh	-	20% construction progress of reticulation and yard meter connection at Edinburgh	30% Construction progress of reticulation and Yard meter connection at Edinburgh	50% construction progress of reticulation and yard meter connection at Edinburgh	Progress report/ completion certificate	Manager PMU
2.6.5.36	Project Management Unit: Water provision	% Completion of water of reticulation at Phendulani Moses	5 000 000.00	93% construction progress of reticulation and yard meter connection at Phendulani and Moses	100% completion of reticulation and yard meter connection Phendulani and Moses	100% reticulation and yard connection at Phendulani and Moses	-	-	-	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)														
Improved access to basic services														
Provision of basic Services														
Provision of basic Services														
Municipal KPA	2019-24 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.37	Water Services			% construction progress of provision of water at Dwarsloop new sites	10 000 000	New Target	50% construction progress of provision of water at Dwarsloop new sites	-	-	20% construction progress of provision of water at Dwarsloop new sites	50% construction progress of provision of water at Dwarsloop new sites	Progress report/ completion certificate	Manager PMU	
2.6.5.38	Water Services			100% completion of water reticulation at Ngwedzeni	30 000 000	New Target	100% completion of water reticulation at Ngwedzeni	-	20% Construction progress on water reticulation at Ngwedzeni	50% Construction progress on water reticulation at Ngwedzeni	100% completion of water reticulation at Ngwedzeni	Progress report/ completion certificate	Deputy Director of water services	
2.6.5.39	Water Services			% completion of water reticulation at Shatale RDP Extension	5 000 000	New Target	100% completion of water reticulation at Shatale RDP Extension	-	20% construction progress on water reticulation at Shatale RDP Extension	50% construction progress on water reticulation at Shatale RDP Extension	100% completion of water reticulation at Shatale RDP Extension	Progress report/ completion certificate	Deputy Director of Water Services	



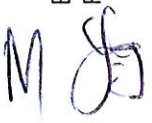
Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.40	Water Services	% completion of construction of the reservoir and connection into a bulk pipeline	10 000 000	New Target	100 % completion of construction of a reservoir and connection into a bulk pipeline at Nkanini and Cunningsmore	5 % construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmore	30 % construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmore	50 % construction progress on the construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmore	100 % completion of construction of a reservoir and connection into a bulk pipeline Nkanini and Cunningsmore	Progress report/ completion certificate	Deputy Director of Water Services
2.6.5.41	Water Services	% completion of the upgrade of the Dingledale package plan	20 000 000	New Target	100 % completion of the upgrade of the Dingledale package plant	-	20 % construction progress on the upgrade of the Dingledale package plant	50 % construction progress on the upgrade of the Dingledale package plant	100 % completion of the upgrade of the Dingledale package plant	Progress report/ completion certificate	Deputy Director of Water Services



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.42	Water Services	% construction progress on installation of Hoxane to Cuning Moore steel pipeline	5 000 000	New Target	5 % construction progress on installation of Hoxane to Cuning Moore steel pipeline	-	-	-	5 % construction progress on installation	Feasibility study	Deputy Director of Water Services
2.6.5.43	Water Services	% of water meters installed	11 000 000	10% completion of the installation of water meters	100 % completion of the installation of water meters	30 % construction progress on installation of water meters	100 % completion of the installation of water meters	-	-	Completion certificates	Deputy Director Water services
2.6.5.44	Water Services	% Completion Sealing of leaking reservoir phase	6 500 000	New target	100 % completion of the sealing of the leaking reservoir	-	10 % progress on sealing of leaking reservoir	40 % progress on sealing of leaking reservoir	100 % completion of the sealing of the leaking reservoir	Completion certificates	Deputy Director Water services



Technical Services (Service Delivery and Infrastructure Development)											
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Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.45	Water Services	% implementation of water loss management program	20 000 000	New target	30 % Progress on the implementation of water loss management program	5 %	10 % implementation of a water loss management program	30% implementation of a water loss management program	Progress report	Deputy Director Water Services	
2.6.5.46	Water Services	% implementation of the refurbishment of the Agincourt booster pump station	6 000 000	New target	100 % implementation of the refurbishment of the Agincourt booster pump station	50 % Progress on the refurbishment of the Agincourt booster pump station	100 % completion of the refurbishment of Agincourt booster pump station	100 % completion of the refurbishment of Agincourt booster pump station	Completion certificate	Deputy Director Water Services	
2.6.5.47	Water Services	% Upgrade of Sigagule package plant	14 000 000	New target	100 % completion of the upgrade of Sigagule package plant	10 % progress on the upgrade of the Sigagule package plant	40 % progress on the upgrade of the Sigagule package plant	100 % completion of the upgrade of the Sigagule package plant	Completion certificate	Deputy Director Water Services	



Municipal KPA											
Technical Services (Service Delivery and Infrastructure Development)											
2019-24 MTSF Priority											
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Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.48	Water Services	% Modification of Acornhoek Raw water pump station	5 000 000	New target	100 % completion of modification of Acornhoek raw water pump station	-	10 % progress on modification of Acornhoek raw water pump station	30 % progress on modification of Acornhoek raw water pump station	100 % progress on modification of Acornhoek raw water pump station	Completion certificate	Deputy Director Water Services
2.6.5.49	Water Services	% refurbishment of Belfast package plant	3 000 000	New target	100 % completion of the refurbishment of the Belfast package plant	-	10 % progress on the refurbishment of Belfast package plant	30 % progress on the refurbishment of Belfast package plant	100 % completion of the refurbishment of Belfast package plant	Completion certificate	Deputy Director Water Services
2.6.5.50	Water Services	% installation of lockable manhole chambers	2 000 000	New target	100 % installation of lockable manhole chambers	-	10 % progress on the installation of lockable manhole chambers	30 % progress on the installation of lockable manhole chambers	100 % progress on the installation of lockable manhole chambers	Completion certificate	Deputy Director Water Services



Technical Services (Service Delivery and Infrastructure Development)											
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Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.51	PMU- Roads Projects	% Completion of Paving of internal streets at Hluvukani Region ward 34	10 000 000	30% paving of internal at Hluvukani Region Ward 34	100% completion of paving of internal streets at Hluvukani Region Ward 34	50% construction progress of paving of internal streets at Hlukani Region at Ward 34	80% construction progress of paving of internal streets at Hluvukani Region at Ward 34	100% Completion of the paving of internal streets at Hluvukani Region at Ward 34	-	Progress report or completion certificate	Manager PMU
2.6.5.52	PMU- Roads Projects	% Completion of tarring internal streets from Casteel to Tembisa High School	5 000 000	50% construction progress of tarring of internal streets project at Casteel to Tembisa High School phase 2	100% completion of tarring of internal streets from Casteel to Tembisa High School phase 2	80% construction progress of tarring of internal streets from Casteel to Tembisa High School phase 2	100% completion of tarring of internal streets from Casteel to Tembisa high school phase 2	-	-	Progress report or completion certificate	Manager PMU

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Technical Services (Service Delivery and Infrastructure Development)											
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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.53	PMU- Roads Projects	% Completion of the paving of internal streets at Thulamahashe Ward 22 at Dingledale	5 000 000	80% construction progress of paving of internal streets at Thulamahashe Ward 22 at Dingledale	100% completion of the paving of internal streets at Thulamahashe at Ward 22 at Dingledale	100% Completion of the paving of internal streets at Thulamahashe at Ward 22 at Dingledale	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.54	PMU- Roads Projects	% Completion of the paving of internal streets project at Mavilijan Region ward 09	10 000 000	New Target	80% construction progress of paving of internal streets at Mavilijan Ward 09	30% construction progress of paving of internal streets project at Mavilijan ward 09	70% Construction progress of internal streets project at Mavilijan ward 09	80% construction progress of paving of internal streets at Mavilijan Ward 09	80% construction progress of paving of internal streets at Mavilijan Ward 09	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.55	PMU- Roads Projects	% Completion of the stormwater drainage project	5 000 000	55% construction progress of construction of stormwater project at Thulamahas the Phase2	100% Completion of construction of stormwater drainage project at Thulamahas the phase 2	100% completion of construction of stormwater drainage project at Thulamahas phase 2	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.56	PMU- Roads Projects	% Completion of the paving of internal streets at Casteel Ward 16	5 000 000	76% construction progress of paving of internal project at Casteel Ward 16	100% completion of the paving of internal streets at Casteel Ward 16	100% completion of the paving of internal streets at Casteel Ward 16	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.57	PMU- Roads Projects	% Completion of paving internal streets at Acornhoek	10 000 000	48% Construction progress of tarring of internal at Acornhoek	100% completion of tarring of internal streets at Acornhoek -	80% Construction progress of tarring of internal streets at Acornhoek	100% completion of tarring of internal streets at Acornhoek	-	-	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)												
2019-24 MTFS Priority												
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Municipal Priority												
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Strategic Goal												
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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6.5.58	PMU- Roads Projects	Ward 17		ward 17	ward 17	streets at Acoornhoek Ward 17	Ward 17					
		% Completion paving of internal streets at Matsikitsane Ward 15 Phase 3	5 500 000	New Target	80% construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	-	30% construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	70% construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	80% construction progress of paving internal at Matsikitsane - Ward 15 Phase 3	Progress report or completion certificate	Manager PMU	
2.6.5.59	PMU- Roads Projects			New Target	80% construction progress of paving of internal streets at Ward 23 cork	-	30% Construction progress of paving of internal street at ward 23 Cork	70% construction progress of paving internal streets at Ward 23 Cork	80% construction progress of paving of internal streets at Ward 23 Cork	Progress report/ completion certificate	Manager PMU	
		% completion of paving streets at Ward 23 Cork	10 000 000	New Target	80% construction progress of paving of internal streets at Ward 23 cork	-	30% Construction progress of paving of internal street at ward 23 Cork	70% construction progress of paving internal streets at Ward 23 Cork	80% construction progress of paving of internal streets at Ward 23 Cork	Progress report/ completion certificate	Manager PMU	




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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.60	PMU- Roads Projects	% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	10 000 000	New Target	80% Construction progress of internal streets project at Lillydale Region ward 25 Just	-	30% construction progress of paving of internal streets project at Lillydale Region ward 25 Justicia	70% Construction progress of paving of internal streets project at Lillydale Region ward 25 Justicia	80% Construction progress of internal streets project at Lillydale Region ward 25 Justicia	Progress report or completion certificate	Manager PMU
2.6.5.61	PMU- Roads Projects	% Completion paving of internal streets at Alexandria and Brantam	10 000 000	New Target	80% Construction progress of paving of internal streets at Alexandria and Brantam	-	30% construction progress of paving of internal streets at Alexandria and Brantam	70% Construction progress of paving of internal streets at Alexandria and Brantam	80% Construction progress of paving of internal streets at Alexandria and Brantam	Completion certificate	Manager PMU



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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.62	PMU- Roads Projects	% Completion of tarring of internal streets at Agincourt	10 000 000	70% Construction progress of Tarring of internal streets project at Agincourt	100% completion of Tarring of internal streets at Agincourt	90% construction progress of tarring of internal streets at Agincourt	100% completion of tarring of internal streets at Agincourt	-	-	Progress report or completion certificate	Manager PMU
2.6.5.63	PMU- Roads Projects	% Completion Paving of internal streets project at Marite Bakutsweto ka mona	5 000 000	64% construction of paving of internal streets project at Marite Bakutsweto ka mona	100% Completion of the paving of internal streets at Marite Bakutsweto ka mona	100% Completion of the paving of internal streets at Marite Bakutsweto ka mona	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.64	PMU- Roads Projects	% Completion tarring of internal streets project at Acornhoek	15 000 000	50% construction progress of internal streets project at Acornhoek	100% completion of tarring of internal streets at Acornhoek Ward 21 at	80% construction progress of tarring of internal streets at Acornhoek	100% completion of tarring of internal streets at Acornhoek ward 21 at	-	-	Progress report or completion certificate	Manager PMU



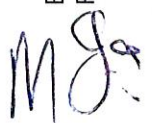
Technical Services (Service Delivery and Infrastructure Development)												
2019-24 MTFS Priority												
Municipal Priority												
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Provision of basic Services												
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		21 at Buffelshoek		ward 21 at Buffelshoek	Buffelshoek	at ward 21 at Buffelshoek	Buffelshoek					
2.6.5.65	PMU- Roads Projects	% Completion Paving of internal streets project at Shatale Region Ward 12	10 000 00	New Target	80% construction progress of paving of internal streets project at Shatale Region Ward 12	-	30% construction progress of paving of internal streets project at Shatale Region Ward 12	60% construction progress of paving of internal streets project at Shatale Region Ward 12	80% construction progress of paving of internal streets project at Shatale Region Ward 12	Progress report or completion certificate	Manager PMU	
2.6.5.66	PMU- Roads Projects	% Completion of the paving of internal streets at Ward 19	10 000 000	New Target	80% construction progress of internal streets at Ward 19		30% construction progress of paving of internal streets at ward 19	60% construction progress of paving of internal streets at Ward 19	80% construction progress of internal streets at Ward 19	Progress report or completion certificate	Manager PMU	


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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.67	PMU- Roads Projects	% Completion of Tarring of internal Road project from Tintswalo to open gate phase 2	5 000 000	80% construction progress of Tarring of internal streets from Tintswalo to Open gate phase 2	100% completion of tarring of internal streets from Tintswalo to open gate phase 2	-	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.68	PMU- Roads Projects	% Completion of Tarring of Mariepskop access road project	10 000 000	75% Completion of tarring of Mariepskop access road project	100% completion of tarring of Mariepskop road	90% construction Progress of tarring of Mariepskop Road	100% completion of Mariepskop Road	-	-	Progress report or completion certificate	Manager PMU
2.6.5.69	PMU- Roads Projects	% completion of the paving of internal streets at Buyisonto Ward 10	10 000 000	New Target	80% construction progress of paving of internal streets at Buyisonto Ward 10	-	30% Construction progress of paving of internal streets at Buyisonto Ward 10	70% Construction progress of paving of internal streets at Buyisonto Ward 10	80% construction progress of paving of internal streets at Buyisonto Ward 10	Progress report or completion certificate	Manager PMU



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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.70	PMU- Roads Projects	% completion of Paving of internal streets at Ward 08 Ga Motibidi	10 000 000	New Target	80% construction progress of paving of internal streets at ward 08 at Ga Motibidi	-	30% construction progress of paving of internal streets at ward 08 at Ga Motibidi	70% construction progress of paving of internal streets at Ward 08 Ga Motibidi	80% construction progress of paving of internal streets at ward 08 at Ga Motibidi	Progress report or completion certificate	Manager PMU
2.6.5.71	PMU- Roads Projects	% completion Paving of internal streets at Hluvukani Eglington Ward 33	10 000 000	New Target	80% construction progress Paving of internal streets at Hluvukani Eglington ward	-	30% construction progress of paving of internal at Hluvukani Eglington Ward 33	70% construction progress of paving of internal at Hluvukani Eglington ward 33	80% construction progress Paving of internal streets at Hluvukani Eglington Ward 3	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.72	PMU- Roads Projects	%Completion of Paving of internal streets at ward 35 at Cuningmore	10 000 000	New Target	80% construction progress of Paving of internal streets at ward 35 at Cuningmore	30% construction progress paving of internal at ward 35 at Cuningmore	70% construction progress paving of internal at ward 35 at Cuningmore	80% construction progress of Paving of internal streets at ward 35 at Cuningmore	Progress report or completion certificate	Manager PMU	
2.6.5.73	PMU- Roads Projects	%Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	10 000 000	New Target	80% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	30% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	70% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	80% construction progress of paving of internal streets at ward 32 at Zoeknog and Wales	Progress report or completion certificate	Manager PMU	
2.6.5.74	PMU- Roads Projects	% completion of Paving of internal streets at ward 07 Thabakgolo	10 000 000	New Target	80% construction progress of Paving of internal streets at	30% construction progress of paving of internal streets at	70% construction progress of paving of internal streets at	80% construction progress of Paving of internal streets at	Progress report or completion certificate	Manager PMU	



Technical Services (Service Delivery and Infrastructure Development)											
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KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.75	PMU- Roads Projects	% completion of Paving of internal streets at new forest and Masakeng	10 000 000	New Target	100% completion of Paving of internal streets at new forest and Masakeng	10% construction progress of Paving of internal streets at New Forest	30% construction progress of paving of internal streets at New Forest	70% construction progress of paving of internal streets at New Forest	100% construction progress of Paving of internal streets at New Forest	Progress report or completion certificate	Manager PMU
2.6.5.76	PMU- Roads Projects	% completion of the paving of internal streets at Mkhuhlu Ward 3 Culcata	10 000 000	0% construction progress of paving of internal streets at Mkhuhlu Ward 3 Culcata	100% completion of the paving of internal streets at Mkhuhlu Ward 3 Culcata	70% construction progress of paving of internal streets at Mkhuhlu Ward 3 Culcata	100% completion of the paving of internal streets at Mkhuhlu Ward 3 Culcata	-	-	Progress report /completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.77	PMU- Roads Projects	% completion of construction of access road to Alexandria Motseleng primary school	10 000 000.00	New	100% completion of construction of access road to Alexandria Motseleng primary school	-	20% completion of construction of access road to Alexandria Motseleng primary school	70% completion of construction of access road to Alexandria Motseleng primary school	100% completion of construction of access road to Alexandria Motseleng primary school	Progress report or completion certificate	Manager PMU
2.6.5.78	PMU- Roads Projects	% completion of paving of internal at ward 24 at Oakley)	2 000 000.00	95% paving of internal streets in ward 24 at Oakley	100% completion of internal streets in ward 24 at Oakley	100% completion of internal streets in ward 24 at Oakley	100% completion of internal streets in ward 24 at Oakley	-	-	Progress report or completion certificate	Manager PMU
		% completion of paving of internal streets at ward 28 at Zathia	5 00 00.00	79% paving of internal streets at ward 28 at Zathia	100% completion of paving internal streets at ward 28 Zathia	100% completion of paving internal streets at ward 28 Zathia	100% completion of paving internal streets at ward 28 Zathia	-	-	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.79	PMU- Roads Projects	% completion of upgrading of internal streets at ward 37 Maviljan phase 7	3 000 000.00	% completion of upgrading of internal streets at ward 37 Mavilja phase 7	100% completion of upgrading of internal streets at ward 37 Mavilja phase 7	100% completion of upgrading of internal streets at ward 37 Mavilja phase 7				Progress report or completion certificate	Manager PMU
2.6.5.80	PMU- Roads Projects	% paving of 2.3 internal streets at ward 11 in Shatale Region (Garehani and Orinnoco village)	3 000 000	% Completion of paving of 2.3 internal streets at Shatae Region (GA relane and Orrioinnco village)	80% construction progress of paving of 2.3 internal streets at Shatae Region (GA relane and Orrioinnco village)	100% Completion of paving of 2.3 internal streets at Shatae Region (GA relane and Orrioinnco village)				Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.81	PMU- Construction Projects	% Completion of a municipal head office building	23 000 000	36% Construction progress of construction municipal head office building	100% Completion of the municipal head office building	60% Construction progress of construction municipal head office building	80% Construction progress of construction municipal head office building	100% Completion of the municipal head office building	-	Progress report or completion certificate	Manager PMU
2.6.5.82	PMU- Construction Projects	% Completion of Acornhoek Sports Facility project Phase 2	10 000 000	25% construction progress of Acornhoek sports facility project Phase 2	100% Completion of Acornhoek Sports Facility Phase 2	50% construction progress of Acornhoek sports facility project Phase 2	60% construction progress of Acornhoek sports facility project Phase 2	80% construction progress of Acornhoek sports facility project Phase 2	100% Completion of Acornhoek Sports Facility Phase 2	Progress report or completion certificate	Manager PMU
2.6.5.83	PMU- Construction Projects	% Completion of Huntington Cultural Village Chalets and Infrastructure	10 000 000	100% design of construction completed in 2022/2023	100% Construction of Huntington Cultural Village Chalets and Infrastructure	10% Construction of Huntington Cultural Village Chalets	40% Construction of Huntington Cultural Village Chalets and	70% Construction of Huntington Cultural Village Chalets	100% Construction of Huntington Cultural Village Chalets	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
2019-24 MTSF Priority											
Municipal Priority											
Strategic Goal											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.84	PMU- Construction Projects	% Completion of Mnisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment's at Inyaka Dam	10 000 000	100% design of construction completed in 2022/2023	100% Completion of Mnisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	40% Construction progress Mnisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	60% Construction progress Mnisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	80% Construction progress Mnisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	100% Completion of Mnisi Resort Chalets in Welverdiend and Construction of Guardhouse and Waste Equipment at Inyaka Dam	Progress report or completion certificate	Manager PMU



Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)									
2019-24 MTSF Priority		Improved access to basic services									
Municipal Priority		Provision of basic Services									
Strategic Goal		Provision of basic Services									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.85	PMU- Construction Projects	% Servicing of sites in Dwarsloop	10 000 000	100% designs of Servicing of sites in Dwarsloop Completed in 2022/2023	100% Servicing of sites in Dwarsloop.	30% construction progress of servicing of site in Dwarsloop	60% construction progress of servicing of site in Dwarsloop	80% construction progress of servicing of site in Dwarsloop	100% Servicing of sites in Dwarsloop	Progress report or completion certificate	Manager PMU
2.6.5.86	PMU- Construction Projects	% Construction of Landfill site (Phase 3)	10 000 000	50% construction progress of construction of landfill site Phase 3	100% Construction of Landfill site (Phase 3)	70% construction progress of construction of landfill site Phase 3	80% construction progress of construction of landfill site Phase 3	90% construction progress of construction of landfill site Phase 3	100% Completion of Landfill site (Phase 3)	Progress report or completion certificate	Manager PMU
2.6.5.87	PMU- Construction Projects	% Completion of design for Casteel Sports Facility	5 000 000	New Target	100% Completion of design for Casteel Sports Facility	-	20% Completion of design for Casteel Sports Facility	60% Completion of design for Casteel Sports Facility	100% Completion of design for Casteel Sports Facility	Progress report or completion certificate	Manager PMU



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.88	PMU- Construction Projects	% Completion of Construction Ximhungwe Taxi Rank	5 000 000	New Target	50% Completion of Construction Ximhungwe Taxi Rank	10% Completion of Construction Ximhungwe Taxi Rank	30% Completion of Construction Ximhungwe Taxi Rank	50% Completion of Construction Ximhungwe Taxi Rank	Progress report or completion certificate	Manager PMU	
2.6.5.89	PMU- Construction Projects	% Completion of Construction of Casteel Taxi Rank	2 000 000	New Target	50% Completion of Construction of Casteel Taxi Rank	10% Completion of Construction of Casteel Taxi Rank	30% Completion of Construction of Casteel Taxi Rank	50% Completion of Construction of Casteel Taxi Rank	Progress report or completion certificate	Manager PMU	
2.6.5.90	Sanitation	% completion of Refurbishment of Acornhoek Tintswalo WTW	20 000 000	10% completion of Refurbishment of Acornhoek Tintswalo WTW	100% completion of Refurbishment of Acornhoek Tintswalo WTW	40% construction progress on Refurbishment of Acornhoek Tintswalo WTW	60% construction progress on Refurbishment of Acornhoek Tintswalo WTW	80% construction progress on Refurbishment of Acornhoek Tintswalo WTW	100% completion of Refurbishment of Acornhoek Tintswalo WTW	Completion certificates	Deputy Director Water Services



Technical Services (Service Delivery and Infrastructure Development)											
2019-24 MTSF Priority											
Improved access to basic services											
Municipal Priority											
Provision of basic Services											
Strategic Goal											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.91	Sanitation	% construction progress of upgrading of Maviljan WWTW	10 000 000	80% progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	90% construction progress of upgrading of Maviljan WWTW	100% Completion of upgrading of Maviljan WWTW	-	-	Progress report/ Completion certificate	Manager PMU
2.6.5.92	Sanitation	% provision of sanitation Infrastructure	10 000 000	New Target	100 % provision of sanitation Infrastructure	-	30 % construction progress on provision of sanitation Infrastructure	50 % provision of sanitation Infrastructure	100 % provision of sanitation Infrastructure	Progress report/ Completion certificate	Deputy Director Water services
2.6.5.93	Sanitation	% construction progress on upgrade of Mkhuhlu sewage plant phase 1	40 000 000	New Target	10% construction progress on upgrade of Mkhuhlu sewage plant phase 1	-	5% construction progress on upgrade of Mkhuhlu sewage plant phase 1	10% construction progress on upgrade of Mkhuhlu sewage plant phase 1	10% construction progress on upgrade of Mkhuhlu sewage plant phase 1	Progress report	Deputy Director Water services



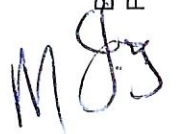
Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.94	Building Infrastructure & Maintenance	% Completion of Maintenance of Municipal Community Halls in all Schemes	4 000 000	100% Municipal Community Halls maintained in 2022/2023	100% Completion of Maintenance of Municipal Community Halls in all Schemes	-	25% completion on Maintenance of Municipal Community Halls	75% Completion of Maintenance of Municipal Community Halls	100% Completion of Maintenance of Municipal Community Halls	Progress report / Completion certificate	Manager Building Infrastructure & Maintenance
2.6.5.95	Building Infrastructure & Maintenance	% completion of Fencing of Municipal Infrastructure	10 000 000	New Target	100% completion of Fencing of Municipal Infrastructure	-	25% Progress Report on Fencing of Municipal Infrastructure	75% Completed Fencing of Municipal Infrastructure	100% Completed Fencing of Municipal Infrastructure	Progress report / Completion certificate	Manager Building Infrastructure & Maintenance
2.6.5.96	Building Infrastructure & Maintenance	% Completion of construction of 10 Guardrooms (Merriam Mogakane Community Hall, Marite Package Plant,	1 800 000	New Target	100 % Completion of construction of 10 Guardrooms	-	50% Completion of construction of 10 Guardrooms	75% Completion of construction of 10 Guardrooms	100% Completion of construction of 10 Guardrooms	Progress report / Completion certificate	Manager Building Infrastructure & Maintenance



Technical Services (Service Delivery and Infrastructure Development)												
Improved access to basic services												
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Provision of basic Services												
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Zoeknog Package Plant, Thulamahash e Booster Pump Station, Klein-Sand Booster Pump Station, Thulamahash e WWTW, Margaret Nanina Comm. Hall, Edinburg Package Plant, Belfast Package Plant & Wisani Comm. Hall)										

MOS

Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.97	Building Infrastructure & Maintenance	% Completion of 5 Construction Operators' Houses (Zoeknog Package Plant, Belfast Package Plant, Marite Package Plant, Klein-Sand Package Plant & Thulamahash e Booster Pump Station)	2 400 000	New Target	100% Completion of 5 Construction Operators' Houses	-	50% Progress Report on 5 Completed Construction of Operators' Houses	75% Progress Report on 5 Completed Construction of Operators' Houses	100% Progress Report on 5 Completed Construction of Operators' Houses	Progress report / Completion certificate	Manager Building Infrastructure & maintenance



Municipal KPA											
Technical Services (Service Delivery and Infrastructure Development)											
2019-24 MTSF Priority											
Improved access to basic services											
Municipal Priority											
Provision of basic Services											
Strategic Goal											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.98	Building Infrastructure & Maintenance	% Completion of Renovations of 4 Ablution Facilities (HluvuKani Regional Office, Acomhoek Sewage Plant, Thulamahash Regional Office & Mkhulu Regional Office)	800 000	New target	100% Completion of Renovations of 4 Ablution Facilities	-	50% Progress Report on Completion of 4 Renovations to Ablution Facilities	75% Completion of 4 Renovations to Ablution Facilities	100% Completion of 4 Renovations to Ablution Facilities	Progress report/ Completion certificate	Manager Building Infrastructure & Maintenance
2.6.5.99	Building Infrastructure & Maintenance	% Completion of Maintenance of 30 Municipal Building	8 302 990	New Target	100% Completion of Maintenance of 30 Municipal Building	25% Completion of Maintenance of 30 Municipal Building	50% Completion of Maintenance of 30 Municipal Building	75% Completion of Maintenance of 30 Municipal Building	100% Completion of Maintenance of 30 Municipal Building	Progress report/ Completion certificate	Manager Building Infrastructure & Maintenance



Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)									
2019-24 MTSF Priority		Improved access to basic services									
Municipal Priority		Provision of basic Services									
Strategic Goal		Provision of basic Services									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.100	Central Electrical and Mechanical Workshop	% Completion installation of High Masts	10 000 000	100% of 409 High Mast installed	100% Installation of high mast	-	10% Installation of high mast	50% Installation of high mast	100% Installation of high mast	Progress reports and completion certificate	Manager Central Electrical and Mechanical Workshop
2.6.5.101	Central Electrical and Mechanical Workshop	% of households electrified at Croquet Lawn phase 2.	3 000 000	New target	100% of households electrified at Croquet lawn phase 2.	-	10% of households electrified at Croquet lawn phase 2.	50% of households electrified at Croquet lawn phase 2.	100% of households electrified at Croquet lawn phase 2.	Progress reports and completion certificate	Manager Central Electrical and Mechanical Workshop
2.6.5.102	Central Electrical and Mechanical Workshop	% of households electrified at Welverdiend	3 000 000	New target	100% of households electrified at Welverdiend	-	10% Electrification of Welverdiend	50% Electrification of Welverdiend	100% Electrification of Welverdiend	Progress reports and completion certificate	Manager Central Electrical and Mechanical Workshop



Technical Services (Service Delivery and Infrastructure Development)											
Improved access to basic services											
Provision of basic Services											
Provision of basic Services											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)	Baseline	Annual Target	Quarterly Targets 2023/2024				Portfolio of Evidence	Responsible Manager
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.102	Central Electrical and Mechanical Workshop	% of households electrified at Hluvukani Phase 2	12 000 000	New target	% of households electrified at Hluvukani Phase 2	-	10% of households electrified at Hluvukani Phase 2	50% of households electrified at Hluvukani Phase 2.	100% of households electrified at Hluvukani phase 2.	Progress reports and completion certificate	Manager Central Electrical and Mechanical Workshop



ANNEXURE B

PERSONAL DEVELOPMENT PLAN



PERSONAL DEVELOPMENT PLAN (PDP) FY 2023/2024



DIRECTORATE	Technical Services
JOB TITLE	Director
EMPLOYEE	M. M Makhavhu

PURPOSE	To enhance skills and competencies to execute the responsibilities in an effective manner		
AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (ON-THE-JOB TRAINING, BURSARY, COURSES)	TIME FRAME (TARGETED QUARTER)