



## PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MKHAMBATHINI MUNICIPALITY  
AS REPRESENTED BY  
MUNICIPAL MANAGER  
(Duly authorised by Council)**

**MR S MNGWENGWE  
850303 6087 083**

**And**

**MR SONWABILE GOODMAN MKHIZE  
820306 5262 083**

**THE TECHNICAL SERVICES DIRECTOR  
OF THE MUNICIPALITY**

**01 July 2021 – 30 June 2022**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Mkhambathini Municipality herein represented by **Mr S Mngwengwe** in his capacity as Municipal Manager (Hereinafter referred to as the **Mkhambathini Municipality** or **Supervisor**)

and

**Director: Technical Services Sonwabile Goodman Mkhize, Identity Number 820306 5262 083** of the Municipality (Hereinafter referred to as the **Director : Technical Services**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The Mkhambathini Municipality has entered into a contract of employment with the **Director : Technical Services** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Mkhambathini Municipality** and the **Director: Technical Services** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Director : Technical Services** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 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;
- 2.2 specify objectives and targets defined and agreed with the **Director : Technical Services** and to communicate to **Director : Technical Services** the Mkhambathini Municipality's expectations of the **Director : Technical Services** performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the **Director: Technical Services** has met the performance expectations applicable to his or her job;

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- 2.6 in the event of outstanding performance, to appropriately reward the **Director : Technical Services**; and
- 2.7 give effect to the Mkhambathini Municipality's commitment to a performance-orientated relationship with its **Director: Technical Services** in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2021** and will remain in force until **30 June 2022**, thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Director: Technical Services** contract of employment for any reason.
- 3.4 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.
- 3.5 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.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure B) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Director : Technical Services** ; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure C are set by the **Mkhambathini Municipality** in consultation with the **Director : Technical Services** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of **Mkhambathini Municipality**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.

- 4.3 The **Director: Technical Services** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in **Mkhambathini Municipality's** Integrated Development Plan.

## 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Director: Technical Services** agrees to participate in the performance management system that the **Mkhambathini Municipality** adopts or introduces for the **Mkhambathini Municipality**, management and municipal staff of the **Mkhambathini Municipality**.
- 5.2 The **Director: Technical Services** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Mkhambathini Municipality**, management and municipal staff to perform to the standards required.
- 5.3 The **Mkhambathini Municipality** will consult the **Director : Technical Services** about the specific performance standards that will be included in the performance management system as applicable to the **Director : Technical Services**
- 5.4 The **Director : Technical Services** agrees to participate in the performance management and development system that the Employer adopts
- 5.5 The **Director: Corporate Services** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Director: Technical Services** responsibilities) within the local government framework.
- 5.6 The criteria upon which the performance of the **Director: Technical Services** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.6.1 The **Director: Technical Services** must 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.
- 5.6.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.6.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.7 The **Director : Technical Services** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure B**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Mkhambathini Municipality** and **Director : Technical Services**

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	65 %
Municipal Institutional Development and Transformation	5 %
Local Economic Development (LED)	%
Municipal Financial Viability and Management	10 %
Good Governance and Public Participation	10 %
Cross Cutting	10 %
<b>Total</b>	<b>100%</b>

5.8 The CMC's will make up the other 20% of the **Director: Technical Services** Assessment score. CMC's that are deemed to be most critical for **Director: Technical Services** specific job should be selected (✓) from the list below as agreed to between **Mkhambathini Municipality** and **Director: Technical Services**.

LEADING COMPETENCIES		
CORE DIRECTORIAL COMPETENCIES (CMC)	COMPETENCY DESCRIPTION	WEIGHT %
1. Strategic Direction and Leadership	Impact and influence institutional Performance Management Strategic Planning and Management Organisational Awareness	10 %
2. People Management	Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management	5 %
3. Programme and Project Management	Program and project Planning and Implementation Service Delivery Management Program and Project Management and Evaluation	15 %
4. Financial Management	Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring	10 %
5. Change Management	Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation	5 %
6. Governance Leadership	Policy Formulation Risk and Compliance Management Cooperative Governance	5 %
CORE COMPETENCIES		
7. Moral Competencies	Able to identify triggers, apply reasoning that promotes honesty and integrity and consistency display behavior that reflects moral competence.	5 %
8. Planning and Organising	Able to plan, priorities and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency Plans to manage risk	15 %
9. Analysis and Innovation	Able to critically analysis information challenges and trends to establish and implement fact based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	5 %

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10. Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	5 %
11. Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner, appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	10 %
12. Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further to actively monitor and measure results and quality against identified objectives.	10 %
<b>TOTAL</b>		<b>100%</b>

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## 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure B) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Director : Technical Services** performance; and
  - 6.1.2 the intervals for the evaluation of the **Director: Technical Services** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Mkhambathini Municipality** may in addition review the **Director: Technical Services** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Director: Technical Services** performance will be measured in terms of contributions to the goals and strategies set out in the **Mkhambathini Municipality's** IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
    - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
    - (b) An indicative rating on the five-point scale should be provided for each KPA.
    - (c) 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.
  - 6.5.2 **Assessment of the CCRs**
    - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
    - (b) An indicative rating on the five-point scale should be provided for each CCR.
    - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
    - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
  - 6.5.3 **Overall rating**

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

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6.6 The assessment of the performance of the **Director : Technical Services** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of the <b>Director : Technical Services</b> at this level. The appraisal indicates that the <b>Director : Technical Services</b> has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the <b>Director: Technical Services</b> 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 <b>Director: Technical Services</b> 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 <b>Director: Technical Services</b> 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 <b>Director: Technical Services</b> has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The <b>Director: Technical Services</b> has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
  - 6.7.4 Mayor and/or Mayor from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of Directors directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Mayor;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
  - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Director responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

QUARTER	MONTHS	REVIEW DATE
First quarter	July 2021– September 2021	Before the end of October 2021
Second quarter	October 2021– December 2021	Before the end of January 2022
Third quarter	January 2022– March 2022	Before the end of April 2022
Fourth quarter	April 2022– June 2022	Before the end of July 2022

- 7.2 The **Mkhambathini Municipality** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Mkhambathini Municipality's** assessment of **Director: Technical Services** performance.
- 7.4 The **Mkhambathini Municipality** will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons. The **Director: Technical Services** will be fully consulted before any such change is made.
- 7.5 The **Mkhambathini Municipality** may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Director: Technical Services** will be fully consulted before any such change is made.

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## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE MKHAMBATHINI MUNICIPALITY

9.1 The Mkhambathini Municipality shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the **Director: Technical Services**
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the **Director: Technical Services** to solve problems and generate solutions to common problems that may impact on the performance of the **Director: Technical Services**;
- 9.1.4 on the request of the **Director: Technical Services** delegate such powers reasonably required the **Director: Technical Services** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the **Director: Technical Services** such resources as the **Director: Technical Services** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

- 10.1 The **Mkhambathini Municipality** agrees to consult the **Director: Technical Services** timorously where the exercising of the powers will have amongst others –
  - 10.1.1 a direct effect on the performance of any of the **Director: Technical Services** functions;
  - 10.1.2 Commit the **Director: Technical Services** to implement or to give effect to a decision made by the **Mkhambathini Municipality**; and
  - 10.1.3 a substantial financial effect on the **Mkhambathini Municipality**.
- 10.2 The **Mkhambathini Municipality** agrees to inform the **Director: Technical Services** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Director: Technical Services** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Director: Technical Services** Performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 10% of inclusive annual remuneration package may be paid to the **Director: Technical Services** in recognition of outstanding performance to be constituted as follows:

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- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the **Mkhambathini Municipality** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Director: Technical Services** to improve his or her performance; and

11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Mkhambathini Municipality** may consider steps to terminate the contract of employment of the **Director: Technical Services** on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Director: Technical Services** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Director: Technical Services**; or

12.1.2 any other person appointed by the MEC.

12.1.3 In the case of Directors directly accountable to the **Director: Technical Services**, 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 **Director: Technical Services**; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

## 13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Mkhambathini Municipality**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Director: Technical Services** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the **Director: Technical Services** must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

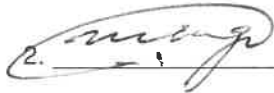
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SIGNED AT CAMPERDOWN ON THIS THE 01 DAY OF July 2021.

AS WITNESSES:

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MR S.G MKHIZE  
DIRECTOR: TECHNICAL SERVICES

2.  \_\_\_\_\_

SIGNED AT CAMPERDOWN ON THIS THE 01 DAY OF July 2021.

AS WITNESSES:

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MR S MNGWENGWE  
MUNICIPAL MANAGER

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## Annexure B

# ANNUAL PERFORMANCE PLAN, PERSONAL DEVELOPMENT PLAN AND REVIEW FOR MANAGERS

Entered into by and between

**THE MKHAMBATHINI MUNICIPALITY  
AS REPRESENTED BY THE  
MUNICIPAL MANAGER**

**(Duly authorised by Council)**

**MR S MNGWENGWE  
MUNICIPAL MANAGER**

AND

**MR SONWABILE GOODMAN MKHIZE  
DIRECTOR: TECHNICAL SERVICES  
[“the Employee”]**

**01 July 2021 – 30 June 2022**

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<b>Period Under Review</b>	
<b>Surname</b>	Mkhize
<b>Name</b>	Sonwabile Goodman
<b>Municipality</b>	Mkhambathini
<b>Department</b>	Technical Services
<b>Race</b>	
<b>Gender</b>	Male
<b>Employee Number</b>	
<b>Date of Appointment</b>	
<b>Salary Package</b>	

**Performance Plan**

**Attached as Annexure C**

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**Calculation on the Core Management Criteria (CMC)**

CMC's are based on the eleven core competencies – every Manager should be assessed against all those CMC that are applicable to his/her job. Compulsory CMC for Managers are highlighted below (NOTE: Weights should be taken from the signed performance agreement for the year under review).

CORE MANAGERIAL COMPETENCIES (CMC)	(Indicate Choice)	WEIGHT %	MILESTONES/ COMMENTS
1 Strategic Direction and Leadership		%	
2. People Management		%	
3. Programme and Project Management		%	
4. Financial Management		%	
5. Change Management		%	
6. Governance Leadership		%	
7. Moral Competencies		%	
8. Planning and Organizing		%	
9. Analysis and Innovation		%	
10. Knowledge and Information Management		%	
11. Communication		%	
12. Results and Quality Focus		%	

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### EVALUATION ON THE CORE OCCUPATIONAL COMPETENCY (COC)

COC's are based on the eleven core competences – every Manager should be assessed against all those COC's that are applicable to his/her job.  
(NOTE: Weight should be taken from the signed performance agreement for the year under review)

CORE OCCUPATIONAL COMPETENCIES (COC)	√ (Indicate Choice)	WEIGHT %	MILESTONES/COMMENTS
1. Competence in Self-Management		20	
2. Interpretation of and implementation within the legislative and national policy framework		15	
3. Knowledge of Performance Management and Reporting		20	
4. Knowledge of global of South African specific political, social and economic contexts		10	
5. Competence in policy conceptualization, analysis and implementation		5	
6. Knowledge of more than one functional municipal field/discipline		5	
7. Skills in Mediation		5	
8. Skills in Governance		5	
9. Competence as required by other national line sector department		5	
10. Exceptional and dynamic creativity to improve the functioning of the municipality		10	
<b>Total percentage</b>	-	<b>100%</b>	

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**PERSONAL DEVELOPMENT PLAN**

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE

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## PERFORMANCE ASSESSMENT RATING

The Assessment Rating will be used to add the score and calculate a final KPA score (80%) and a final CMC and COC's score (20%).

The Table Below should be completed by the summarized total of each panel member (*Note: Weight should be taken from the signed performance agreement for the year under review*)

KEY PERFORMANCE AREA	WEIGHT	RATING
1. Basic Service Delivery	60 %	
2. Municipal Institutional Development and Transformation	5 %	
3. Local Economic Development	5 %	
4. Municipal Financial Viability and Management	10 %	
5. Good Governance and Public Participation	10 %	
6. Community and Social Development	10 %	
<b>Total</b>		
x 80%		

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Core Management Competencies	Weight	Rating
1. Strategic Capability & Leadership	10 %	
2. Programme & Project Management	15 %	
3. Financial Management (Compulsory)	10 %	
4. Change Management	5 %	
5. People Management	5 %	
6. Governance Leadership	5 %	
<b>Total</b>		
x 20%		

Core Occupational Competencies	Weight %	Rating
1. Moral Competence	5 %	
2. Planning and Organizing	15 %	
3. Analysis and Innovation	5 %	
4. Knowledge and Innovation	5 %	
5. Communication	10 %	
6. Result and Quality Focus	10 %	
<b>Total</b>		
X 20%		

### Key Results

KEY PERFORMANCE AREA	(A) Sub-Total	(B) % Of Assessment
KRA (Key Result Area)		80%
CC (Conduct Criteria)		20%
c) FINAL SCORE		
<b>FINAL SCORE IN PERCENTAGE (C/5X100)</b>		

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**AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN**

I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

**SIGNATURE:**.....

**Name of Director : Mr SG Mkhize**

**Date:**..... 01/07/2021

I undertake to support **Mr SG Mkhize** .(Community Services Director) with the achievement of the above Performance and Development Plan .

**SIGNATURE:**.....

**Municipal Manager : Mr S Mngwengwe**

**Date:**..... 01/07/2021

ORGANISATIONAL SCORECARD FOR 2021/2022

TECHNICAL SERVICES DEPARTMENT

SDBIP 2021/2022

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)		STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT																																																																																																																																																																																																							
	IDP REF NO.	MSCOA REF NO.							B2B REF NO.	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET					TARGET	TARGET																																																																																																																																																																																																					
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio-economic development within the municipality	Phokweni Electrification Ward 2	Number of household electrified but not energised	465	New	325	N/A	N/A	150	175	R6 000 000	Ward 2	Report / Practical Completion Certificates	Technical Services	B2B_1	TBC	BSD1-2	B2B_2	TBC	B2B_3	TBC	B2B_3-1	TBC	B2B_4	TBC	B2B_5	TBC	B2B_6	TBC	B2B_7	TBC	B2B_8	TBC	B2B_9	TBC	B2B_10	TBC	B2B_11	TBC	B2B_12	TBC	B2B_13	TBC	B2B_14	TBC	B2B_15	TBC	B2B_16	TBC	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services																																																																																																																																																																								
																																																								Ezebeneni Electrification	Number of household electrified but not energised	343	New	343	N/A	100	243	R8 232 000	Ward 5	Report / Practical Completion Certificates	Technical Services																																																																																																																																																												
																																																																				Makhabeni Electrification	Number of household electrified but not energised	100	New	78	N/A	N/A	78	R1 872 000	Ward 5	Report / Practical Completion Certificates	Technical Services																																																																																																																																																
																																																																																Njobazi Electrification Phase 3	Number of household electrified but not energised	360	140	169	N/A	N/A	N/A	R2 500 000	Ward 4	Report / Practical Completion Certificates	Technical Services																																																																																																																																				
																																																																																												Kwenochile Hill	Total project progress per quarter	100%	New	100	50%	N/A	N/A	R3 652 007	Ward 6	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																																																								
																																																																																																								Jialicho Aasas Road	Total project progress per quarter	100%	New	100%	30%	80%	100%	R9 000 000	Ward 7	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																																												
																																																																																																																				Renovation Maspingo Sport Ground	Total project progress per quarter	100%	New	100%	30%	80%	100%	R5 161 031	Ward 1	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																																
																																																																																																																																Bangolele Short Field	Total project progress per quarter	100%	New	100%	30%	80%	100%	R8 000 000	Ward 5	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																				
																																																																																																																																												Ophokweni Access Road	Total project progress per quarter	100%	New	100%	30%	80%	100%	R1 680 000	Ward 2	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																								
																																																																																																																																																								Rehabilitation of Manzanyama Road	Total project progress per quarter	100%	New	100%	30%	80%	100%	R8 000 000	Ward 2	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																												
																																																																																																																																																																				Makhabeni Access Road	Total project progress per quarter	100%	New	100%	30%	80%	100%	R6 541 237	Ward 3	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																
																																																																																																																																																																																Hlobolo Road	Total project progress per quarter	100%	New	100%	30%	80%	100%	R700 000	Ward 1	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																				
																																																																																																																																																																																												Moyoyi Hall	Total project progress per quarter	100%	New	100%	30%	80%	100%	R700 000	Ward 3	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																								
																																																																																																																																																																																																								Ward 4	Total project progress per quarter	100%	New	100%	30%	80%	100%	R700 000	Ward 3	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services												
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Mpelela Hill	Total project progress per quarter	100%	New	100%	30%	80%	100%	R700 000	Ward 5	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																																																																																																																																																				
												Plant Hire at All Wards	Total project progress per quarter	100%	New	100%	30%	80%	100%	R9 800 000	Ward 6	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																																																																																																																																								
																								All Wards	Total project progress per quarter	100%	New	100%	30%	80%	100%	R9 800 000	Ward 7	Quality Progress Reports, Portfolio Committee Minutes / Quarterly Progress	Technical Services																																																																																																																																																																																												

INKPA: FINANCIAL VIABILITY AND MANAGEMENT

			TBC	B2B_18	To ensure effective and efficient grants management	Spent 100% of the MIG allocation by End of June 2022	Percentage spent on MIG allocation (cumulative)	100%	100%	30%	50%	75%	100%	R24 755 000	Institutional	Reports submitted Council	Technical Services
FN7		TBC	B2B_19		MIG projects	Number of progress reports submitted to Council quarterly	4	4	1	1	1	1	1	N/A	Institutional	Reports submitted Council	Technical Services
		TBC	B2B_20		progress reports on INEP electricity	Number of progress reports submitted to Council quarterly	4	4	1	1	1	1	1	R16 000 000	Institutional	Reports submitted Council	Technical Services

INKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GG1		N/A	B2B-3	mission effective enterprise risk management	on the Risk Management	Registers Submitted	4	4	1	1	1	1	1	N/A	N/A	Updated risk register and attendance register	Technical Services
GG9		N/A	B2B-16	services provided to the Municipality by Providers	Providers	Annual Reports submitted to the MM	2	2	N/A	1	N/A	1	1	N/A	Institutional	provider performance,	Technical Services
GG10		N/A	B2B_21	municipality into a performance driven	Performance Reports on achieved	Performance Reports Submitted	4	4	1	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Technical Services

INKPA: CROSS CUTTING

CC1	GOVERNANCE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	TBC	B2B_22	development in the entire area of	Approval of Spuma application	Building plans (against applications)	4	4	1	1	1	1	1	N/A	Institutional	Report and Council resolution	Technical Services
CC2	LE EFFICIENT AND RESPONSIVE	N/A	B2B_23	To promote effective and efficient building control	Building inspections	on SP/LWA applications	4	4	1	1	1	1	1	N/A	Institutional	Inspection reports and building approvals	Technical Services
CC6	OUTPUT 7: SINGLE WINDOW OF COORDINATION	N/A	B2B_24	housing development within	meetings with Developers and the	on building inspections reports	4	4	1	1	1	1	1	N/A	Institutional	Agents' Report / Attendance register.	Technical Services

KEY PERFORMANCE AREA : CROSS CURRING ISSUES