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GENERAL MANAGER: INFRASTRUCTURE PLANNING AND DEVELOPMENT

IDENTITY NUMBER: 830929 5706 086

MR. MOTHUSI LEHLEHLA

.....

AND

MR NR XOLO

.....

AS REPRESENTED BY THE ACTING MUNICIPAL MANAGER

THE MATATIELE MUNICIPALITY

MADE AND ENTERED INTO BY BETWEEN:

PERFORMANCE AGREEMENT

MATATIELE  
LOCAL MUNICIPALITY



7/11/2020

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

## 2. PURPOSE OF THE AGREEMENT

- 1.5.5. "the Parties" means the Employer and Employee
- 1.5.4. "the Employer" means Matatiele Local Municipality; and
- 1.5.3. "the Employee" means the appointed in terms of Section 56 of the Systems Act;
- 1.5.2. "the Municipal Manager" – means the Municipal Manager of the Municipality appointed in terms of Section 54(A) of the Systems Act;
- 1.5.1. "this Agreement" – means the performance agreement between the Employer and the employee and the Annexures thereto;
- 1.5. In this Agreement, the followings terms will have the meaning ascribed thereto:
  - 1.4. The Parties wish to ensure that there is compliance with Sections 57(4B) and 57(5) of the Systems Act;
  - 1.3. 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 promote local government policy goals;
  - 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;
  - 1.1. The Employer, duly represented by the **Municipal Manager** in his capacity as the **Accounting officer** has entered into a contract of employment with the Employee, **Mr. M. Lehlela** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties";

## 1. INTRODUCTION

### 3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on 01 July 2020 and will remain in force until 30 June 2021 where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2. The Parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31<sup>st</sup> of July of the succeeding financial year;
- 3.3. This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4. The content of this Agreement may be revised at any time during the abovementioned period to determine the current applicability of the matters previously agreed upon.

### 4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out –
  - 4.1.1. The performance objectives and targets that must be met by the Employee;
  - 4.1.2. The time frames within which those performance objectives and targets must be met; and
  - 4.1.3. The core competency requirements (CCRs) as the management skills regarded as critical to the position held by the Employee.
- 4.2. 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:
  - 4.2.1. Key objectives that describe the main tasks that need to be done;
  - 4.2.2. Key performance indicators (KPIs) that provide the details of the evidence that must be provided to show that a key objective has been achieved;
  - 4.2.3. Target dates that describe the timeframe in which the targets must be achieved; and
  - 4.2.4. Weightings showing the relative importance of the key objectives to each other.
- 4.3. The Personal Development Plan (PDP) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4. 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.

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## 5. MANDATE OF THE EMPLOYER

### 5.0. JOB PURPOSE

Describe the purpose of the job (overall focus) as it relates to the Vision and Mission of the Department. Capture the overall accountability that the jobholder has in relation to her / his position.

- 5.1 Authorise, Monitor and control infrastructure implementation.
- 5.2 Develop and improve infrastructure management procedures and systems
- 5.3 Ensure compliance with the requirements of all relevant applicable legislation and other related prescripts.
- 5.4 accountable for maintenance and efficiency of operation of adequate, electricity, roads storm water drainage and Kerbing.
- 5.5 Manage the compilation and submission of monthly, quarterly, mid-term and annual directorate reports in line with the legislative requirements of council and other organs of the state and ensure that they support the municipal programme.
- 5.6 Oversee the enforcement of planning and building regulations to ensure compliance.
- 5.7 Oversee and manage council property accordance with policy and laid down procedures.
- 5.8 Manage complex civil structures projects from conceptualization, design contract management, quality assurance and compliance and ensure their proper integration to the municipality's overall plan (IDP).
- 5.9 Perform financial monitoring through commissioning, operations and maintenance to ensure effective and efficient functioning of the department within the budgetary constraints of the municipality.
- 5.10 Manage all infrastructure related grant funding allocated to the municipality.
- 5.11 Provide professionally advisory to the municipality on project conceptualization, design project management and implementation.
- 5.12 Oversee the management of all equipment and capital resources to ensure accountability by the department.
- 5.13 Manage all department's contracts and tender according to the approval SLA's terms of reference, letter of appointment and contracted project timelines and as per project brief.
- 5.14 Responsible to ensure proper infrastructure development and planning, project management and administration.
- 5.15 Ensure diligent execution of municipal functions and management of the department in accordance with applicable legislation.

### 6. STRATEGIC CONTEXT OF EMPLOYER:

- 6.1. In line with the Vision of the Municipality, the Employee is committed in assisting and supporting the management and staff members of the Municipality in attaining service excellence in the performance of their line function.
- 6.2. In supporting the administration, the Employee has set its vision as follows:
  - 6.2.1. An administration that functions optimally
  - 6.2.2. The Employee commits himself/ herself to the achieving of the Vision, Mission and strategic objectives of Matatiele Local Municipality:



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6.2.3. To strive for united administration that is equipped with capacitated staff, compliant states, outcome based and future oriented.

## 7. CORE FUNCTIONS

This section describes the key functions that the jobholder is required to perform, based on the job profile, and the departmental strategic/operational plan.

- 7.1. Provision of strategic leadership and guidance
- 7.2. Provision of effective and efficient administrative services
- 7.3. Ensure compliance with all relevant pieces of legislation and agreements or applicable legal/statutory requirements
- 7.4. Ensure development and implementation of policies
- 7.5. Budget/Financial Management and Control

## 8. PERFORMANCE MANAGEMENT SYSTEM

- 8.1. The Employee agrees to participate in the performance management and development system that the Employer adopts.
- 8.2. The Employee undertakes to actively focus towards the promotion and implementation of Key Performance Areas (KPAs) (including special projects relevant to the Employee's responsibilities) within the local government framework and Core Competency Requirements (CCRs). The CCRs are made up of the Core Managerial Competencies (CMC's) and Core Occupational Competencies (COC's).
- 8.3. 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.
- 8.4. The Employee undertakes to actively focus on the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework;
- 8.5. The criteria upon which the performance of the Employee shall be assessed shall consist of two components, KPAs and Competency Framework requirements as per the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, both of which shall be contained in the Performance Agreement;
- 8.6. The Employee's assessment will be based on his performance in terms of the outputs/outcomes (KPIs) identified as per attached Performance Plan (Annexure A), which are linked to the KPAs applicable to the Employee, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.

Key Performance Areas
KPA 01: Basic Service Delivery
KPA 02: Good Governance and Public Participation
KPA 03: Financial Viability
KPA 04: Municipal Transformation and Dev.
KPA 05: Local Economic Development
KPA 06: Spatial Planning

- 8.7. The competency requirements for senior managers as per **Regulation 9** of Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers will make up the other 20% of the Employee's assessment score. The competencies will be assessed every six (6) months (January and July).

## 9. DUTIES, RESPONSIBILITIES AND ACCOUNTABILITY

The Employee shall report to the Municipal Manager of Matatiele Local Municipality as his supervisor on all parts of this agreement. The Employee shall:

- 9.1 Timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance agreement undertakings, including the contingency measures that he proposes to take to ensure the impact of such deviation from the original agreement is minimized.
- 9.2 Establish and maintain appropriate internal controls and reporting systems in order to meet performance expectations.
- 9.3 Discuss and there after document for record and future use any revision of the targets as necessary as well as progress made towards the achievement of performance agreement measures.

In turn the supervisor shall:

- 9.4 Create an enabling environment to facilitate effective performance by the Employee
- 9.5 Provide access to skills development and capacity building opportunities.
- 9.6 Work collaboratively to solve problems and generate solutions to common problems within the Municipality that may be impacting on the performance of the Employee
- 9.7 Monitor and evaluate the employee's performance
- 9.8 Endeavor to provide support in the form of coaching, guidance, mentoring, training and Counseling to the manager should signs of substandard performance show

## 10. REPORTING

- 10.1 The Employee must timeously alert the supervisor of any emerging factors that could preclude the achievement of any performance agreement undertakings, including the

contingency measures that he/she proposes to take to ensure the impact of such deviation from the original agreement is minimized.

## 11. DEVELOPMENTAL REQUIREMENTS

11.1 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (Annexure A) as well as the actions agreed to and implementation must take place within set time frames.

## 12. TIMETABLE AND RECORDS OF REVIEW DISCUSSIONS AND ANNUAL APPRAISAL

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:

Quarter	Review Period	Review to be completed by
1	July – September	20 October 2020
2	October – December	20 January 2021
3	January – March	20 April 2021
4	April – June	20 September 2021

## 13. MANAGEMENT OF PERFORMANCE OUTCOMES

13.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

13.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

13.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at current remuneration package at end of financial year (30 June) subject to a fully effective assessment.

13.4 In the case of unacceptable performance, the Employer shall:

13.4.1 provide systematic remedial of development support to assist the Employee to improve his/her performance; and

13.4.2 after appropriate performance and counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the Contract of Employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

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## 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 salary increment in this agreement, shall be mediated in terms of the following:
- 14.1.1 A performance dispute will be declared in writing by an affected employee within 21 working days of the occurrence if the need to do so arises.
- 14.1.2 A Performance Dispute Resolution Tribunal will be appointed within 10 working days by the Municipal Manager after receipt of such complaint.
- 14.1.3 A Performance Dispute Resolution Tribunal will be made up of not less than 3 members and not more than 5 members.
- 14.1.4 The members of the Performance Dispute Resolution Tribunal will be drawn from municipal officials serving in the managerial and supervisory positions, whose post level are above that of the accused employee.
- 14.1.5 The Performance Dispute Tribunal will have a Chairperson appointed by the Municipal Manager.
- 14.1.6 The Performance Dispute Tribunal Chairperson shall convene a meeting within 14 working days of the receipt of the dispute to hear the dispute.
- 14.1.7 The employee will be afforded representation rights and other rights as accorded in the disciplinary procedure
- 14.1.8 The proceedings of the Tribunal shall be recorded by means of a mechanical device.
- 14.1.9 The employee shall lead evidence in chief and the supervisor or manager of the employee shall reply in stating the employer's side of the story.
- 14.1.10 The employee and his/her representative shall cross-examine the manager or supervisor.
- 14.1.11 The Tribunal shall deliver its verdict within 10 working days after completion of the proceedings to the Municipal Manager.
- 14.1.12 The employee shall be advised about the decision of the tribunal within five working days of receipt of the verdict of the tribunal by the Municipal Manager.
- 14.1.13 If the employee is not satisfied with the outcome of the performance dispute resolution, the matter can then be treated in terms of the grievance procedure of the Municipality.
- 14.1.14 If the matter is not resolved in terms of the grievance procedure, the matter may be referred to the Bargaining Council for resolution by the employee or dealt with in terms of the other applicable law.

#### 15. AMENDMENT OF AGREEMENT

Amendments to the agreement should be in writing and can only be effected after discussion and agreement by both parties.

#### 16. PERFORMANCE MANAGEMENT CRITERIA

Performance will be assessed according to the information contained in the Performance Plan and the Core Competency Requirements (CCRs) framework (attached as Annexure A). The specific KPAs and CCRs together with their weightings are as follows:

KEY PERFORMANCE AREAS (KPAs)		WEIGHTING
Basic Service Delivery and Infrastructure		80%
Municipal Institutional Development and Transformation		5%
Local Economic Development (LED)		5%
Municipal Financial Viability and Management		5%
Good Governance and Public Participation		5%
Spatial Development		-
TOTAL		100%

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES (LC's)		
1. Strategic Direction and Leadership	✓	5%
2. People Management	✓	5%
3. Program and Project Management	✓	30%
4. Financial Management	✓	10%
5. Change Leadership	✓	5%
6. Service Delivery Orientation	✓	20%
CORE COMPETENCIES (CC's)		
1. Moral Competency	✓	5%
2. Planning and Organizing	✓	5%
3. Analysis and Innovation	✓	5%
4. Knowledge and Information management	-	-
5. Communication	✓	5%
6. Results and Quality Focus	✓	5%
TOTAL		100%

- 16.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the KPAs and the Core Competency Requirements (CCRs) respectively.
- 16.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 16.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment. Up to twelve (12) CCRs could be selected from the list that are deemed to be critical.
- 16.4 The assessment of the performance of the Employee will be based on the following rating scale for KPAs and CCRs:

RATING	DEFINITION OF RATING	DESCRIPTION
5	Outstanding performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement 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 Performance Agreement 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 Performance Agreement 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 almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:

- 16.4.1 the Municipal Manager;
- 16.4.2 the Chairperson of Performance Audit Committee or the Audit Committee;
- 16.4.3 the Member of the Executive Committee appointed by Council; and
- 16.4.4 the Municipal Manager from another municipality.

## 17. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

17.4.2. After appropriate performance counselling and having provided the necessary guidance

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

## 18. GENERAL

18.1 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.

18.2 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.

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19. SIGNATURES OF PARTIES TO THE AGREEMENT

The contents of this document have been discussed and agreed with the Employee concerned.

EMPLOYEE

Thus, done and signed at MATIGLE on the 30 July 2020

AS WITNESSES:

1. Murugan

M. K.

General Manager: Infrastructure  
Planning & Development

EMPLOYER/ SUPERVISOR

Thus, done and signed at MATIGLE on the 31 July 2020

AS WITNESSES:

1. \_\_\_\_\_

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

Acting Municipal Manager

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## ANNEXURE A

## PERFORMANCE PLAN

GENERAL MANAGER: GENERAL MANAGER INFRASTRUCTURE PLANNING & DEVELOPMENT  
 PERFORMANCE PLAN  
 2020-2021 FINANCIAL PERIOD



**MATATIELE**  
 LOCAL MUNICIPALITY

<b>NAME:</b>	MR M. LEHLEHLA	<b>LINE MANAGER:</b>	MR NR. XOLO
<b>EMPLOYEE NO.</b>	630007	<b>JOB TITLE:</b>	ACTING MUNICIPAL MANAGER
<b>JOB TITLE:</b>	GENERAL MANAGER INFRASTRUCTURE PLANNING AND DEVELOPMENT	<b>BUSINESS UNIT</b>	MUNICIPAL MANAGER'S DEPARTMENT
<b>BUSINESS UNIT</b>	INFRASTRUCTURE PLANNING AND DEVELOPMENT	<b>PERIOD:</b>	01 JULY 2020 – 30 JUNE 2021
<b>SITE</b>	102 MAIN STREET, MATATIELE: 4370	<b>REVIEW DATE:</b>	
<b>RATING SCALE</b>			
1	Not meeting the standard		
2	Meet some of the standards		
3	Meet all the standards		
4	Meet all and exceed some standards		
5	Meet & exceed all standards		

## Key Performance Areas (KPA's)

Weight = 80%

1. Basic Service Delivery	80%
2. Municipal Institutional Development and Transformation	5%
3. Good Governance and Public Participation	5%
4. Municipal Financial Viability and Management	5%
5. Local Economic Development (LED)	5%
6. Spatial Development	-

## Core Competency Requirements (CCRs)

Weight = 20%

LEADING COMPETENCIES (LC's)	CORE COMPETENCIES (CC's)
1. Change Leadership	1. Result and Quality Focus
2. People Management	2. Communication
3. Program and Project Management	3. Analytical and Innovation
4. Financial Management	4. Moral Competencies
5. Service Delivery Orientation	5. Planning and Organizing
6. Strategic Direction and Leadership	

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GENERAL MANAGER: CORPORATE SERVICES PERFORMANCE PLAN FOR 2020-2021 FINANCIAL YEAR.

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.1	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	10%	Connection of 1810 Households 1. Matiasse B (514) 2. Mbombo (396) 3. Mnyamaneni (400) 4. Small Location (500)  POE	Number of households with access to basic level of electrification programme connected	1810 household's connection by 30 June 2021	Appointment of Service Providers by 30 September 2020		Site establishment, Material Inspection, Excavation, Planting Poles by 31 December 2020		Planting poles, Stringing of Conductor by 31 March 2021		Connection of 1810 Households				
						Q1: Appointment Letter, Q2: Progress Reports Q3: Progress Report and Q4: Completion Certificate	Q1: Appointment Letter		Q2: Progress Report		Q3: Progress Report		Q4: Completion Certificate				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
1.2	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	5%	Replacement of 3 Transformers	Number of Transformer Replaced	3 Transformer by 30 June 2021	Prepare TOR, present to BSC by 30 September 2020		Appointment of Service providers, by 31 December 2020		Delivery of 3 Transformers by 30 March 2021		N/A				
				POE			Q1: Signed ToRs	Q2: Appointment Letter.	Q3: Progress Report	Q4: None							
1.3	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	4%	Replacement of 40 Streetlight	Number of Street lights installed	40 streetlights by the 30 June 2021	Prepare TOR, present to BSC by 30 September 2020		Appointment of Service providers, Site Establishment, Excavation of Trenches by 31 December 2020		Planting Streetlight and Commencing						

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Signed TORs, Q2: Appointment Letter and Progress report Q3: Progress Report and Completion Certificate Q4: None	Q1: Signed ToRs		Q2: Appointment Letter and Progress Report		Q3: Progress Report and Completion Certificate	Q4: None					
1.4	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	5%	Installation of 3 High Mast Lights	Number of High Mast lights installed	3 High Mast lights by 30 June 2021	Manufacturing of High Mast Lights by 30 September 2020		Installation of 3 High Mast Lights by 31 December 2020		Commissioning of High Mast lights by 30 March 2020	None					

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report Q2: Progress report Q3 Completion Certificate Q4: None	Q1: Progress Report		Q2: Progress Report		Q3 Completion Certificate		Q4: None				
1.5	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Nkasela Access Road	KMs of Access Roads constructed	9km Access Road constructed by 30 June 2021	Appointment of Service provider and Site Establishment by 30 September 2020		Clear and Grub Roadbed Preparation, Installation of Pipes by 31 December 2020		Tipping and Wearing course by 30 March 2021		Protection works and installation of Road signs completed by 30 June 2021				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Appointment Letter Q2: Progress report Q3 Progress Report Q4 Progress Report	Q1: Appointment Letter		Q2: Progress Report		Q3 Progress Report		Q4: Progress Report				
1.6	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Magongqolweni Access Road	KMs of Access Roads constructed	6.5km Access Road constructed by 30 June 2021	Appointment of Service provider and Site Establishment by 30 September 2020		Clear and Grub Roadbed Preparation, Installation of Pipes by 31 December 2020		Tipping and Wearing course by 30 March 2021		Protection works and installation of Road signs completed by 30 June 2021				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021										PROGRESS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4						
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN						
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL					
						Q1 Appointment Letter Q2: Progress report Q3 Progress Report Q4 Progress Report	Q1: Appointment Letter		Q2: Progress Report		Q3 Progress Report		Q4: Progress Report						
1.7	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Msukeni Access Road	KMs of Access Roads constructed	6.8km Access Road constructed by 30 June 2021	Appointment of Service provider and Site Establishment by 30 September 2020		Clear and Grub Roadbed Preparation, Installation of Pipes by 31 December 2020		Tipping and Wearing course by 30 March 2021		Protection works and installation of Road signs completed by 30 June 2021						





PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
		KEY PERFORMANCE AREA				Q1 Progress Report Q2: Progress report Q3 Progress Report and Practical Completion Certificate Q4 None	Q1: Progress Report		Q2: Progress Report		Q3 Progress Report and Practical Completion certificate		Q4: None				
1.9	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	Mkhemane Access Road	KMs of Access Roads constructed	6km Access Road constructed by 30 June 2021	Tipping and Wearing course by 30 September 2020		Protection works and installation of Road signs completed by 31 December 2020		Attending to Snag list and Practical Completion by 30 March 2021		None				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWNING ORGANISATION	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report Q2: Progress report Q3 Progress Report and Practical Completion Certificate Q4 None	Q1: Progress Report		Q2: Progress Report		Q3 Progress Report and Practical Completion certificate		Q4: None				
1.10	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Mahangu Access Road	KMs of Access Roads constructed	Preparing ToRs and Presenting to BSC and Appointment of Service Provider by 30 June 2021	None		Preparing ToRs and Present to BSC by 31 December 2020		Appointment of Service provider and Site Establishment by 30 March 2021		Clear and Grub Roadbed Preparation, Installation of Pipes by 30 June 2021				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 None Q2: Signed ToRs Q3 Appointment Letter Q4 Progress Report	Q1: None		Q2: Signed ToRs		Q3 Appointment Letter		Q4: Progress Report				
1.11	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Mohapi Access Road and Bridge	KMs of Access Roads constructed	Preparing ToRs and Presenting to BSC and Appointment of Service Provider by 30 June 2021	None		Preparing ToRs and Present to BSC by 31 December 2020		Appointment of Service provider and Site Establishment by 30 March 2021		Clear and Grub Roadbed Preparation, Installation of Pipes by 30 June 2021				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1 None Q2: Signed ToRs Q3 Appointment Letter Q4 Progress Report	Q1: None		Q2: Signed ToRs		Q3 Appointment Letter		Q4: Progress Report				
1.12	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Purulle Moyeni Access Road and Bridges	KMs of Access Roads constructed	Preparing ToRs and Presenting to BSC and Appointment of Service Provider by 30 June 2021	None		Preparing ToRs and Present to BSC by 31 December 2020		Appointment of Service provider and Site Establishment by 30 March 2021		Clear and Grub Roadbed Preparation, Installation of Pipes by 30 June 2021				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 None Q2: Signed ToRs Q3 Appointment Letter Q4 Progress Report	Q1: None		Q2: Signed ToRs		Q3 Appointment Letter	Q4: Progress Report					
1.13	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	4%	Mataiele CBD Internal Streets – Phase 2	KMs of Internal Streets Surfaced Constructed	5.1km of Internal Streets Surfaced by 30 June 2021	Installation of Streetlight, Pavement of streets and Laying of asphalt by 30 September 2020		Resurfacing of streets and road Marking by 31 December 2020		None	None					

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
						Q1 Progress report Q2: Practical Completion Certificate and Progress Report Q3 None Q4 None	Q1: Progress report		Q2: Progress Report and Practical Completion Certificate		Q3 None		Q4: None				
1.14	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	4%	Maluti Internal Streets Phase 4	KMs of Internal Streets Surfaced Constructed	5km of Internal Streets Surfaced by 30 June 2021	Sub-Base and Base Layer works by 30 September 2020		Kerbing and Base Layer works by 31 December 2020		Laying of Asphalt, Road Signs and Road Marking by 30 March 2021		Attending to Snag List for the Road and Completion by 30 June 2021				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress report Q2: Progress Report Q3 Progress Report Q4 Progress Report	Q1: Progress report	Q2: Progress Report	Q3 Progress Report	Q4: Progress Report							
1.16	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Harry Gwala Internal Streets	KMs of Internal Streets Surfaced Constructed	Preparing ToRs and Presenting to BSC and Appointment of Service Provider by 30 June 2021	None	Preparing ToRs and Present to BSC by 31 December 2020	Appointment of Service provider and Site Establishment by 30 March 2021	Clear and Grub Roadbed Preparation, Installation of Pipes by 30 June 2021							



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	A CTUAL	TARGET	A CTUAL	TARGET	A CTUAL	TARGET	ACTUAL			
				POE		Q1 None Q2: Signed ToRs Q3 Appointment Letter Q4 Progress Report	Q1: None		Q2: Signed ToRs		Q3 Appointment Letter	Q4: Progress Report					
1.17	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	4%	Cedarville Sport Center	Number of public amenities constructed	Completion of Sport Center, Building, Parking and Guard house by 30 June 2021	Completion of Sport Center, Artificial Turf for the Field and Building works, Packing by 30 September 2020		Attending to Snag list and completion by 31 December 2020		None	None					

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report and Practical Completion Q2: Completion Certificate Q3 None Q4 None	Q1: Progress Report and Practical completion certificate		Q2: Completion Certificate		Q3 None		Q4: None				
1.18	P5G08O21.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	Extension of Matatiele Sport Center	Number of public amenities constructed	Construction of Sport Center, Running Track, Installation of Artificial Turf and Sport Field Marking by 30 June 2021	Construction of layer work for Running Track and Soccer Field by 30 September 2020		Laying of Asphalt for the Running Track by 31 December 2020		Installation of Artificial Turf and Sport Field Marking by 30 March 2021		Attending to Snag list and Completion by 30 June 2021				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE	Q1 Progress Report Q2: Progress Report Q3 Progress Report Q4 Progress report and Practical completion certificate	Q1: Progress Report		Q2: Progress report		Q3 Progress report		Q4: Progress report and Practical completion certificate					
1.19	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Construction of Ngcwengane Bridge	Number of bridge constructed	13m of bridge be constructed by 30 June 2021	Preparation of wing walls and Pouring Concrete by 30 September 2020	Fixing of Steel for Top Slab and Pouring Concrete for top slab by 30 December 2020		Construction of road for approaches layer works and Installation of signs by 30 March 2021		Attending to the Snag list by 30 June 2021					

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report Q2: Progress Report Q3 Progress Report and Practical completion certificate Q4 Completion Certificate	Q1: Progress Report		Q2: Progress report		Q3 Progress report and Practical completion certificate		Q4: Completion Certificate				
1.20	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Construction of Lagrange Pedestrian Bridge	Number of bridge constructed	15m of Pedestrian bridge constructed by 30 June 2021	Installation of Cables and wood by 30 September 2020		Backfilling of approaches and Compaction by 31 December 2020		Attending to Snag List and completion by 30 March 2021		None				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report Q2: Progress Report Q3 Progress Report and Practical Completion Certificate Q4 None	Q1: Progress Report		Q2: Progress report		Q3 Progress report and Practical completion certificate		Q4: None				
1.21	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	4%	Construction of Council Chamber	Number of Building Constructed	1 Municipal Council Chamber Building Completed by 30 June 2021	Painting, Fencing Glazing ,Floor tiling & paving by 30 September 2020		Installation of lift, Glazing and Furniture by 31 December 2020		Completion of Identified Snag list by 30 March 2020		None				

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

P5G08021.06

1.21

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report Q2: Progress Report Q3 Progress Report and Practical Completion Certificate Q4 None	Q1: Progress Report		Q2: Progress report		Q3 Progress report and Practical completion certificate		Q4: None				
	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	3%	Construction of Municipal Pound	Number of Pound Constructed	1 Municipal Pound Completed by 30 June 2021	Block works for Office, Pouring Concrete for Steel structure by 30 September 2020		Roofing for Office Block and Erecting Steel Structure by 31 December 2020		Fencing and Painting, Glazing by 30 March 2021		Plumbing and Electricity works and Completion by 30 June 2021				
1.22	P5G08021.06																

1.22

P5G08021.06

BASIC SERVICE DELIVERY  
AND INFRASTRUCTURE

3%

Construction  
of Municipal  
PoundNumber of  
Pound  
Constructed1 Municipal Pound  
Completed by 30  
June 2021



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Progress Report Q2: Progress Report Q3 Progress Report Q4 Progress Report and Practical Completion Certificate None	Q1: Progress Report		Q2: Progress report		Q3 Progress report		Q4: Progress Report and Practical Completion Certificate				
1.23	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Building Maintenance of Municipal store -O&M	Number of Facilities Maintained	1 Municipal store be maintained by 30 June 2021	Prepare ToRs and Be presented to BSC by 30 September 2020		Appointment of Service provider, Site Establishment by 31 December 2020		Renovation of Municipal Store Building facility		Completion of Renovation				

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021						PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL		
							QUARTER 1		QUARTER 2		QUARTER 3					QUARTER 4	
							JULY – SEP		OCT – DEC		JAN - MAR					APR - JUN	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL				TARGET	ACTUAL
				POE		Q1 Signed ToRs Q2: Appointment Letter Q3 Progress Report Q4 Progress Report and Practical Completion Certificate	Q1: Signed ToRs	Q2: Appointment Letter	Q3 Progress report	Q4: Progress Report and Practical Completion Certificate							
1.24	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Building Maintenance of Municipal store Toilets -O&M	Number of Facilities Maintained	1 Municipal store Toilets- O&M Maintained by 30 June 2021	Prepare ToRs and Be presented to BSC by 30 September 2020	Appointment of Service provider, Site Establishment by 31 December 2020	Renovation of Municipal Store Building facility	Completion of Renovation							

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING RATING	RATING
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Signed ToRs Q2: Appointment Letter Q3 Progress Report Q4 Progress Report and Practical Completion Certificate	Q1: Signed ToRs		Q2: Appointment Letter		Q3 Progress report		Q4: Progress Report and Practical Completion Certificate				
1.25	P5G08021.06	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	2%	Building Maintenance of old Electricity Municipal Building	Number of Facilities Maintained	1 Old Electricity Municipal Building be Maintained by 30 June 2021	Prepare ToRs and Be presented to BSC by 30 September 2020		Appointment of Service provider, Site Establishment by 31 December 2020		Renovation of Municipal Store Building facility		Completion of Renovation				

1.25

P5G08021.06

BASIC SERVICE DELIVERY  
AND INFRASTRUCTURE

2%

Building Maintenance of old Electricity Municipal Building

Number of Facilities Maintained

1 Old Electricity Municipal Building be Maintained by 30 June 2021

Prepare ToRs and Be presented to BSC by 30 September 2020

Appointment of Service provider, Site Establishment by 31 December 2020

Renovation of Municipal Store Building facility

Completion of Renovation

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1 Signed ToRs Q2: Appointment Letter Q3 Progress Report Q4 Progress Report and Practical Completion Certificate	Q1: Signed ToRs		Q2: Appointment Letter		Q3 Progress report		Q4: Progress Report and Practical Completion Certificate				
		Local Economic Development	5%	Job Creation on projects /EPWP work opportunity	Number of EPWP work opportunities created on projects	200 job Created on projects by the 30 June 2021	50 Job Created on projects		50 Job Created on projects		50 Job Created on projects		50 Job Created on projects				
2.1				POE		Q1 Labour Register Q2 Labour Register Q3 Labour Register Q4 Labour Register	Q1: Labour Register		Q2: Labour Register		Q3 Labour Register		Q4: Labour Register				



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT THE END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN – MAR		APR – JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
3.1	P5G7019.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	5%	PMS Review	% of Quarterly review of employees on Performance Agreement	100% Signed Performance Agreement, Plan and Quarterly Reviews	Signed Performance Agreement and Plan by 30 September 2020		Conducting Performance Assessment by 31 December 2020		Conducting Mid-Term Quarterly Performance Assessment by 30 March 2021		Conducting Performance Assessment by 30 June 2021				
				POE			Q1: Signed Performance Agreement and Plan Q2: Signed Performance Agreement and Plan Q3: Signed Performance Agreement and Plan Q4: Signed Performance Agreement and Plan	Q1: Signed Performance Agreement and Plan Q2: Attendance for register assessment Q3: Attendance for register assessment Q4: Attendance for register assessment	Q2: Attendance for register assessment	Q3: Attendance for register assessment	Q4: Attendance for register assessment						
4.1		GOOD GOVERNANCE AND PUBLIC	2%	Implementation of Council Resolutions	Number of Council Resolutions implemented by the set date	Four (4) Council Resolutions implemented by 30 June 2021.	Implementation on Council Resolution on Implementation Plan by 30 September 2020		Implementation Council Approved process plan for implementation Plan for 2020/21 by 31 December 2020		Implementation Council Approved process plan for implementation Plan for 2020/21 by 31 March 2021		Implementation Council Approved process plan for implementation Plan for 2020/21 by 30 June 2021				

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWNING RATING	RATING
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1: Signed 2020/21 Council Resolution for the Implementation Plan Q2: Signed Council Resolution for implementation report, Q3: Signed Council Resolution for implementation report Q4: Signed Council Resolution for implementation report	Q1: Signed 2020/21 Council Resolution for the Implementation Plan	Q2: Signed Council Resolution for implementation report	Q3 Signed Council Resolution for implementation report	Q4: Signed Council Resolution for implementation report.							
4.2		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	1%	Institutional Risk management	Number Risk Register Status reports compiled and submitted to IP&D StanCo by set date.	Four (4) Risk Register status reports compiled and submitted to IP&D StanCo by 30 June 2021	Q1 Risk Register status report compiled and submitted IP&D StanCo by 30 September 2020	Q2 Risk Register status report compiled and submitted IP&D StanCo by 30 December 2020	Q3 Risk Register status report compiled and submitted IP&D StanCo by 30 March 2021	Q4 Risk Register status report compiled and submitted IP&D StanCo by 30 June 2019							
				POE	IP&D StanCo by set date.	Q1-Q4 report, Agenda and Attendance registers	Q1: Q1 report, Agenda and Attendance registers	Q2: Q2 report, Agenda and Attendance registers	Q3: report, Agenda and Attendance registers	Q4: report, Agenda and Attendance registers							

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PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
				JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
4.3		Implementation of AGSA and IA recommendations linked to IP&D.	Number of AGSA and IA recommendations implemented by set 30 June 2021	Compile HRM Audit file for 2019/20 and Respond to AGSA request for information (RFIs) within 30 days by 30 September 2020		Respond to AGSA request for information (RFIs) within 30 days by 30 December 2020		None		None				
				Q1- RFIs and Responses for IP&D		Q2- RFIs and Responses for IP&D		Q3- None		Q4- None				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		1%												

PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
4.4		GOOD GOVERNANCE AND PUBLIC PARTICIPATION	1%	Submission of IDP review inputs and participating on IDP Forum	Number of IDP inputs submitted by set date	One (1) IDP review input submitted and Three (IDP) outreach attended by 30 June 2021	Submission of IDP inputs for Assessment by 30 September 2020	Consolidation and submission of 2021/22 IDP projects by 31 December 2020	Submission of Departmental Key Issues submitted by 31 March 2021	Departmental and SDBIP Procurement plan for 2021/22 by 30 June 2021							
				POE			Q1: E-mail submitting IDP inputs for Assessment	Q2: E-mail submitting IDP inputs	Q3: Email-submitting Key issues	Q4: None							
5.1		MUNICIPAL FINANCIAL	2.5%	Improve budget management expenditure and controls	Percentage (%) of Operational budget spent by set date	100 % Infrastructure budget spending, implementation and control by 30 June 2021	10% of expenditure by 30 September 2020	40% of expenditure by 31 December 2020	65% of expenditure by 30 March 2021	100% of expenditure by 30 June 2021							



PROJECT NUMBER.	IDP REF.	KEY PERFORMANCE AREA	WEIGHT	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET & TIME FRAME	JULY 2020 – JUNE 2021								PROGRESS AS AT END OF THE PERIOD UNDER REVIEW	OWN RATING	RATING BY PANEL
							QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
							JULY – SEP		OCT – DEC		JAN - MAR		APR - JUN				
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL			
				POE		Q1-Q4: Expenditure Report from BTO (budget versus actual)	Q1: Expenditure Report from BTO (budget versus actual)		Q2: Expenditure Report from BTO (budget versus actual)		Q3: Expenditure Report from BTO (budget versus actual)		Q4: Expenditure Report from BTO (budget versus actual)				
5.2		MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	2.5%	Participating BID Adjudication processes	Number of BID Adjudication meetings attended by set date	Six (6) BID Adjudication sittings attended by 30 June 2021	Two (2) BID adjudication sittings attended by 30 September 2020		Two (2) BID adjudication sittings attended by 31 December 2020		One (1) BID adjudication sittings attended by 31 March 2021		One (1) BID adjudication sittings attended by 30 June 2021				
	POE			Q1: Invitation and Attendance registers				Q2: Invitation and Attendance registers		Q3: Invitation and Attendance registers		Q4: Invitation and Attendance registers					

## CORE COMPETENCY REQUIREMENTS

### 1. LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Change Leadership	5%	Sets out work for others in a well-planned and clear manner. Helps to clarify roles and responsibilities of team members. Delegates task responsibility to others and provide support where necessary. Puts in place effective controls and monitoring processes to keep informed of issues and results.			
2. People Management	5%	Effectively manage, inspire, and encourage people respect diversity, optimise talent and build, encourage relationship in order to achieve institutional objectives			
3. Program and Project Management	30%	To be able to demonstrate four stages of project management principles and display knowledge of application.			
4. Financial Management	10%	To be able to account on the budget allocation for all projects in accordance with the municipal systems.			
5. Service Delivery Orientation	20%	To be able to come up with innovative approaches for intergraded service delivery.			
6. Strategic Direction and Leadership	5%	Provide strategic guidance and leadership and delegates task responsibilities to other with the targets that the department set to achieved.			
<b>TOTAL</b>	<b>75%</b>				



## 2. CORE COMPETENCY (CC)

Core Occupational Competency	Weight %	Milestones	Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
7. Results and Quality Focus	5%	Delivery of high quality services by ensuring adherence to industry guidelines, norms and standard in achieving results and objectives while consistently striving to exceed expectation and encourage others to meet the quality standards. Further to actively monitor and measure results and quality against identified objectives			
8. Communication	5%	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.			
9. Analysis & Innovation	5%	Able to analyse information , challenges , and trends to establish and implement facts-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives			
10. Moral Competency	5%	Able to identify moral trigger, apply reasoning that promotes honesty and integrity consistently, display behaviour that reflects moral competence			
11. Planning and Organizing	5%	Be able to plan and Organise the department and set goals to be achieved by the department.			
<b>TOTAL</b>	<b>25%</b>				

3. PERSONAL DEVELOPMENT PLAN (SERVES AS ANNEXURE A OF THE PLAN)

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

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

SIGNATURE: 

Name of General Manager: Mr. M. Lehlela

Date: 30/07/2020

I undertake to support Mr. M. Lehlela with the achievement of the above Performance Development Plan

SIGNATURE: 

Name of Supervisor: Mr. NR. Xolo

Date: 31/7/20