



Mmogo re šomela diphetofo!

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MAKHUDUTHAMAGA LOCAL MUNICIPALITY
AS REPRESENTED BY THE ACTING MUNICIPAL MANAGER**

MOGANEDI RONALD MAISANE

AND

SEGALE MATSEDI ALBERT

**THE SENIOR MANAGER OF INFRASTRUCTURE DEVELOPMENT
(EMPLOYEE)**

FOR THE

FINANCIAL YEAR: 1 JULY 2022 - 30 JUNE 2023



Mmogo re šomela diphetogo!

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Makhuduthamaga Local Municipality herein represented by **Mogamedi Ronald Maisane** in her/his capacity as **Acting Municipal Manager**

and

Segale Matsedi Albert Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b)(ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 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 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;

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- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 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 employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1st July 2022** and will remain in force until **30th June 2023** 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 **Employee's** 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 A) sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; 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 A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
 - 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 **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.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Competency Requirements (CRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.



5.5.4 The total score must determined using the rating calculator.

5.6 The Employee’s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA’s, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPA’s)	Weighting
Basic Service Delivery	50
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	10
Municipal Financial Viability and Management	20
Good Governance and Public Participation	10
Total	100%

5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.

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

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
Strategic Direction and Leadership	✓	10
People Management	✓	5
Program and Project Management	✓	20
Financial Management	✓	10
Change Leadership	✓	5

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COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	√	WEIGHT
Governance Leadership	√	5
CORE COMPETENCIES	√	5
Moral Competence	√	10
Planning and Organising	√	10
Service Delivery Analysis and Innovation	√	5
Knowledge of performance Information Management	√	5
Communication	√	5
Client Orientation and Customer Focus(Compulsory)	√	5
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**



- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) 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 CRs

- (a) Each CR 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 CR.
- (c) This rating should be multiplied by the weighting given to each CR 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 CR 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.

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CRs:



Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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 municipal manager from another municipality; and
- 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.

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- 6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Municipal Manager;
 - 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 manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

First quarter	:	July – September 2022
Second quarter	:	October – December 2022
Third quarter	:	January – March 2023
Fourth quarter	:	April – June 2023

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



8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee 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 Employee such resources as the Employee 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 Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
 - 10.1.1 a direct effect on the performance of any of the Employee's functions;
 - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee 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 Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

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



- 11.2 A performance bonus of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 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 Employer shall –
- 11.3.1 Provide systematic remedial or developmental support to assist the Employee 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 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.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –
- 12.1.1 The MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 Any other person appointed by the MEC.
- 12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;
- Whose decision shall be final and binding on both parties.
- 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 Employer.
- 13.2 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.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Janefurse Makhuduthamaga Local Municipality on this the 01 day of July 2022

AS WITNESSES:

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AS WITNESSES:

1. 

2. 


EMPLOYEE


ACTING MUNICIPAL MANAGER

Performance Score Plan

for

Senior Manager: Infrastructure Services: Segale MA

2022/2023



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: 1.To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
26	26	0

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2022/20 23 ('R000')	WEIG HTIN G	
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4				
BS01	Infrastru ctu re Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhudutham aga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2023 (5.5km)	4.5km of access road from Mashabela Tribal office to Machacha constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2023	5.5km of access road from Mashabela Tribal office to Machacha constructed up to road bed	5.5km of access road from Mashabela Tribal office to Machacha constructed	0	0	0	Progress Report/ Completion Certificate	R 20 500	5%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhuduthamaga	No of km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2023(10km)	1 km road from Mokwete to Molepane /Ntoane constructed up to road bed.	3.5 km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2023	0	3.5 km of access road from Mokwete to Molepane /Ntoane constructed up to site establishment	3.5 km of access road from Mokwete to Molepane /Ntoane constructed up to sub-base	3.5 km of access road from Mokwete to Molepane /Ntoane constructed up to subbase constructed by 30 June 2022	Progress Report/ Completion Certificate	R18 000	5%
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	To improve accessibility of villages within Makhuduthamaga	No of km Road from Maila Mapitsane to Magolego Tribal Office(7.5km) constructed by 30 June 2023	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	7.5km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout by 30 June 2023	0	0	7.5km of road from Maila Mapitsane to Magolego Tribal Office contractor appointed	7.5km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout	Progress Report/ Completion Certificate	R5 000	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	No of access road from Glen Cowie Old Post to Phokwane(7km) constructed by 30 June 2025	1 Design developed for access road from Glen Cowie Old Post Office to Phokwane (7km)	7Km of road from Glen Cowie Old Post to Phokwane up to roadbed (7km) by 30 June 2025	0	0	7Km of road from Glen Cowie Old Post to Phokwane contractor appointed	7Km of road from Glen Cowie Old Post to Phokwane	Progress Report/ Completion Certificate	R15 000	5%
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhuduthamaga	No of km access road from Lobethal to Tisane(4.2km) constructed by 30 June 2023	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	4.2km of access road from Lobethal to Tisane(3.3km) constructed by 30 June 2023	4.2km of access road from Lobethal to Tisane upto subbase	4.2km of access road from Lobethal to Tisane(3.3km) constructed	4.2km of access road from Lobethal to Tisane(3.3km) constructed	0	Progress Report/ Completion Certificate	R15 000	5%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS06	Infrastructure Services	Construction of Mamone Internal Road	To improve accessibility of villages within Makhudutham aqa	No of Detailed Designs develop for Mamone Internal road from(4km) by June 2023	New Indicator	01 Detailed Designs develop for Mamone Internal road from(4km) by June 2023	0	0	0	0	Detailed Designs Report	R10 000	2%
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutham aqa	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2023	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	Maintenance report	R21 900	5%
BS08	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2023	07 Existing electricity infrastructure maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	3 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	Maintenance report	R2 305	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS09	Infrastructure Services	Repairs and Maintenance for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2023	10 Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2023	3 Municipal facilities/other assets maintained	3 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Maintenance report	R2 500	3%
BS10	Infrastructure Services	Upgrading of sports facility phase 2 (Marishane sports facility)	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2023 (Marishane sports facility-phase 2)	Marishane sports facility phase 1 upgraded	1 Sports facility upgraded by 30 June 2023 (Marishane sports facility-phase 2)	0	0	0	1 Sports facility upgraded (Marishane sports facility-phase 2)	progress report/completion certificates	R5000	3%
BS11	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhuduthamaga	No. of km access road and bridge from Malegase to Mapulane constructed up to 30 June 2023	3.5 km access road constructed up to roadbed and bridge constructed up to	3.5 km access road and bridge from Malegase to Mapulane constructed to 30 June 2023.	3.5 km access road and bridge from Malegase to Mapulane constructed upto base	3.5 km access road and bridge from Malegase to Mapulane constructed	3.5 km access road and bridge from Malegase to Mapulane constructed	0	progress report/completion	R11 976	5%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS12	Infrastructure Services	Construction of Mochadi road and bridge (2.8km)	To improve accessibility within Makhudutham aga	No of Km of Mochadi Road and bridge constructed by 30 June 2023	foundation level	2.8 km of Mochadi road and bridge constructed by 30 June 2023	appointment of the contractor for construction of Mochadi road and bridge	2.8 km of Mochadi road and bridge constructed up to lay out setting –out	2.8 km of Mochadi road and bridge constructed up to sub-base	2.8 km of Mochadi road and bridge constructed	progress report/completion	R21 470	5%
BS13	Infrastructure Services	Construction of access road and bridge from mathousands to Maragameng (10km)	To improve accessibility within Makhudutham aga	No of Details Designs developed for access road and bridge from Mathounds to Maragameng by 30 June 2023	New indicator	Details Designs developed for access road and bridge from Mathounds to Maragameng	0	0	Details Designs developed for access road and bridge from Mathounds to Maragameng constructed	0	Detailed design report	R500	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS14	Infrastructure Services	Construction of Rietfontein(Ngwaritsi) sports facility	To improve accessibility within Makhuduthamaga	No of sport facilities constructed at Rietfontein(Ngwaritsi) up to setting out and layer works by 30 June 2023	New indicator	1 sport facility at Rietfontein (Ngwaritsi) constructed up to setting out and layer works by 30 June 2023	0	0	advertisement & Appointment of contractor for sport facility at Rietfontein	Sport facility at Rietfontein (Ngwaritsi) constructed up to setting out and layer works	Progress reports and completion certificates	R9 536	5%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS15	Infrastructure Services	Construction of access road from Jane Furse RDP to Magoorwane(5.8km)	To improve accessibility within Makhudutham aga	No of detailed designs developed for 5.8 km of access road from Jane Furse RDP to Magoorwane by 30 June 2023	New indicator	01 detailed designs developed for 5.8 km of access road from Jane Furse RDP to Magoorwane by 30 June 2023	0	0	0	No of detailed designs developed for 5.8 km of access road from Jane Furse RDP to Magoorwane	R550	2%	
BS16	Infrastructure Services	Construction of Access road and bridge from Makgeru Moshate to Mantime Primary School(0.85Km)	To improve accessibility within Makhudutham aga	No of km of access road and bridge from Makgeru Moshate to Mantime Primary school constructed by June 2023	New indicator	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary School constructed by June 2023	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary constructed up to lay out setting –out	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary constructed up to sub-base	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary	0.85 km access road and bridge access bridge from Makgeru Moshate to Mantime Primary School constructed	R11 088	5%	

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T	WEIG HTIN G
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
BS17	Infrastru cture Services	Construction of Phahlha Mamatjেকেle to Masehlaneng Access road (10Km)	To improve accessibility within Makhudutham aga	No of detailed designs developed for Construction of Phahlha Mamatjেকেle to Masehlaneng Access road (10Km) by June 2023	New indicator	01 of detailed designs developed for Construction of Phahlha Mamatjেকেle to Masehlaneng Access road (10Km) by 30 June 2023	0	0	01 of detailed designs developed for Constructio n of Phahlha Mamatjেকেle to Masehlan eng Access road (10Km)	Reports/ completion certificate	R1 450 ('R000')	3%	
BS 18	Infrastru cture Services	Construction of Access road from Mathapisa to Soetveld (6km)	To improve accessibility within Makhudutham aga	No of Km of access road from Mathapisa to Soetveld by 30 June 2023 (6km)	New indicator	01 Detail Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	0	Tender stage for the appointment of consultant for access road from Mathapisa to Soetveld (6km)	01Detail Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	Detailed Designs Report	R500	2%	

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 19	Infrastructure Services	Construction of Manyeleti to Mamone central access road(2.6km)	To improve accessibility within Makhuduthamaga	No of km of Manyeleti to Mamone central access road. constructed by June 2023	01 Detailed Designs developed for access road from Manyeleti to Mamone central	2.6 Km of Manyeleti to Mamone central access road. constructed by June 2023	2.6 Km of Manyeleti to Mamone central internal street constructed up to site establishment and layout setting-out	2.6 Km of Manyeleti to Mamone central access road. constructed up to base layer	2.6 Km of Manyeleti to Mamone central access road Constructed	Progress Report/ Completion Certificate report	R15 949	5%	
BS20	Infrastructure Services	Construction of access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	To improve accessibility within Makhuduthamaga	No of Detail Designs developed for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	New indicator	01Detail Designs developed for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	Tender stage for the appointment of consultant for access road from Masemola Moshate to Mohloding/Mamatjেকে	Consultant appointed for access road from Masemola Moshate to Mohloding/Mamatjেকে	01Detail Designs developed access road from Masemola Moshate to Mohloding/Mamatjেকে	Detailed Designs Report	R 500	2%	

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NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 21	Infrastructure Services	Construction of Access Road from Motor-gate Wonderboom to R579 (10km)	To improve accessibility within Makhudut hamaga	No of Details designed developed for Access Road from Motor-gate Wonderboom to R579 (10km) by 30 June 2023	New indicator	01 Details designed developed for Access Road from Motor-gate Wonderboom to R579 (10km) by 30 June 2023	0	Tender stage for the appointment of consultant for Access Road from Motor-gate Wonderboom to R579 (10km)	Consultant appointed for access road from Motor-gate Wonderboom to R579 (10km)	01 Detail Designs developed access road from Motor-gate Wonderboom to R579 (10km)	Detailed Designs Report	R 500	2%
BS22	Infrastructure Services	Rehabilitation of access road at Hlalanikahle	To improve accessibility within Makhuduth amaga	No of km rehabilitated at Hlalanikahle access road by 30 June 2023	2.1 Km of dilapidated access road at Hlalanikahle	2.1 km of access road rehabilitated at Hlalanikahle by 30 June 2023	0	Tender stage for the appointment of contractor for the rehabilitation of access road at Hlalanikahle	0	01 km of access road rehabilitated	Progress Report/ Completion Certificate report	R5000	5%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS23	Infrastructure Services	Construction of Kome internal street PH2	To improve accessibility within Makhuduthamaga	No of Detailed Design developed for 4.2 Kome Internal street Ph2 By 30 June 2023	New indicator	01 Detailed Design developed for 4.2 Kome Internal street Ph2 By 30 June 2023	0	0	0	01 Detailed Design developed for 4.2 Kome Internal street Ph2 By 30 June 2023	1 detailed Design report	R 550	2%
BS24	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malatjane) 300 H/H PH2	To improve Access to electric energy for households	No of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2023	Detail design report	300 of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2023	0	Tender stage for the procurement of contractor for Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	Electrification Dihlabaneng (Ngwanakwena and Malatjane) 300 H/H up to site Establishment and layout setting-out	Electrical infrastructure installed for 300 households at Dihlabaneng (Ngwanakwena and Malatjane) completed	Progress Report/ Completion Certificate report	R 6 000	3%

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS25	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhuduthamaga	No of High mast lights installed at Mamome (Kgoshi Mampuru), Setlaboswane, Marishane By 30 June 2023	New indicator	03 High mast light installed at Mamome(Kgoshi Mampuru) by June 2023	Tender stage for the appointment of contractor for installation of high mast lights at Mamome (Kgoshi Mampuru), Setlaboswane, Marishane)	High mast lights installed at Mamome (Kgoshi Mampuru), Setlaboswane, Marishane) up to site Establishment and layout setting-out	High mast lights installed at Mamome (Kgoshi Mampuru), Marishane) up foundation base and mast installation	03 High mast light installed at Mamome(Kgoshi Mampuru, Marishane Mashabela, Marishane)	Progress Report/ Completion Certificate report	R3 500	3%
BS26	Infrastructure services	Construction of guard house and boom gate in municipal facilities	To safeguard municipal Assets	No of guardrooms and Boom gates installed at municipal building by 30 June 2023	New indicator	05 guardrooms and Boom gates installed at municipal building by 30 June 2023	05 guardrooms and Boom gates installed at municipal building	0	0	0	Completion certificate	R0.00	2%
BS 27	Infrastructure services	Construction of Clear Vue fence at municipal facilities	No of Clear Vue fence installed at Phaalha library and Janefurse library and Nebo DLTC	No of Clear Vue fence installed at Phaalha library and Janefurse library and Nebo DLTC	Municipal buildings	Clear Vu fence at Phaalha library, Jane Furse Library and Nebo DLTC	0	Clear Vu fence at Phaalha library, Jane Furse Library and Nebo DLTC	0	0	Completion certificate	R0.00	2%

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Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
12	12	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'		
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
LED 10	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142	142 jobs opportunities created through EPWP by 30 June 2023	142 jobs opportunities created through EPWP	0	0	0	0	R4 759	Contracts of Employment	5%
Total													R4 759	

SIGNATURES

Segale MA

Senior Manager's Signature:

Date 01/07/2022

