

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

MOGANEDI RONALD MAISANE

AND

LUBISI NOSIPHO BRIDGETTE

THE SENIOR MANAGER OF INFRASTRUCTURE SERVICES (EMPLOYEE)

FOR THE

FINANCIAL YEAR: 1 JULY 2024 - 30 JUNE 2025

R.M.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

and

Lubisi Nosipho Bridgette 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;
- 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 of July 2024** and will remain in force until **30th June 2025** 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 **Employee'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 KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	50
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	10
Municipal Financial Viability and Management	15
Good Governance and Public Participation	15
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	✓	15
Change Leadership	✓	5
Governance Leadership	✓	5
CORE COMPETENCIES	✓	5
Moral Competence	✓	5
Planning and Organising	✓	10
Service Delivery Analysis and Innovation	✓	5
Knowledge of performance Information Management	✓	5
Communication	✓	5

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES	✓	WEIGHT
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 KPAs 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.					

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

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 2024
Second quarter	:	October – December 2024
Third quarter	:	January – March 2025
Fourth quarter	:	April – June 2025

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 **Jane furse, Makhuduthamaga Local Municipality** on this day the 1st of July 2024.

AS WITNESSES:





EMPLOYEE

2. 

AS WITNESSES:

1. 



MUNICIPAL MANAGER

2. 



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmaga re somela diphetolelo | Together working for change!

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

SCORE CARDS PERFORMANCE

2024/2025

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective:

1. To ensure provision, coordination and maintenance of quality basic services to communities.

2. To promote social cohesion, road safety management, 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.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 2(5km)	To improve accessibility of villages within Makhudutha maga	No of km road from Mokwete to Molepane phase 2 to be constructed up to up to box cutting by 30 June 2025	5 km of access road from Mokwete to Molepane constructed(Phase 01)	5km road from Mokwete to Molepane to be constructed phase 2 up to by box cutting 30 June 2025	0	To appoint contractor for construction of 5km road Mokwete to Molepane	5km road from Mokwete to Molepane to be constructed up to site establishment	5km road from Mokwete to Molepane to be constructed phase 2 up to box cutting	Progress Report/ Completion Certificate	R9 000	3
BS02	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego	To improve accessibility of villages within	No of km road from Maila Mapitsane to Magolego	5 km of road from Maila Mapitsane to Magolego Tribal Office	5 km of road from Maila Mapitsane to Magolego Tribal Office	5 km of road from Maila Mapitsane to	5 km of road from Maila Mapitsane to Magolego	0	0	Progress Report/ Completion	R20 000	5

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		to Magolego Tribal Office(5km)	Makhudutha maga	Tribal Office constructed by 30 June 2025	constructed up to sub base layer	constructed by 30 June 2025	Magolego Tribal Office constructed up to Surfacing Layer	Tribal Office constructed			Certificate		
BS03	Infrastructure Services	Construction of Madibong internal road (3.2km)	To improve accessibility within Makhudutha maga	To develop detailed design for construction of Madibong internal road by 30 June 2025	Inception designs developed for construction of Madibong internal road	Detailed design developed for construction of Madibong internal road by 30 June 2025	Detailed design developed for construction of Madibong internal road	0	0	0	01 design developed for Grade A station	Detailed Designs R 3 000	3
BS04	Infrastructure Services	Construction of Grade A DLTC station	To improve service through provision of Grade A DLTC station	To develop detailed design for Grade A DLTC station by 30 June 2025	New indicator	Detailed design developed for Grade A station by 30 June 2025	0	0	0	01 design developed for Grade A station developed	Detailed Designs R1 500		3
BS05	Infrastructure Services	Construction of access road from Tsopaneng	To improve accessibility within	To develop inception design for construction of road from	New indicator	Inception design developed for construction	0	0	0	Inception designs developed for construction	Detailed Designs R2 500		2

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	WEIGHTINGS	
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		to Moela /Kgopane	Makhudutha maga	Tsopaneng to Moela Kgopane by 30 June 2025		of road from Tsopaneng to Moela Kgopane					n of road from Tsopaneng to Moela Kgopane			
BS06	Infrastructure Services	Construction of Access road from Phaahla/Mamatjekele to Masehlaneng(18.7km)	To improve accessibility within Makhudutha maga	To develop Detailed designs for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng by 30 June 2025	New Indicator	Detailed designs for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed by 30 June 2025	Detailed designs for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed.	0	0	0	0	Progress Report/ Completion Certificate	R7 000	3
BS 07	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhudutha maga	No of km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	Advertisement for appointment of contractor for the construction of 5KM access road from Motor gate	4.5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	0	0	0	0	4.5 km of access road from motor gate Wonderboom to R579 constructed up to roadbed	Progress Report/ Completion Certificate	R 2 000	4

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					Wonderboom to R579								
BS08	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekele to Masemola Moshate (5km)	To improve accessibility within Makhudutha maga	No of km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to selected layer by 30 June 2025	Advertisement for appointment of contractor for access road from Molebeledi /Mamatjekele to Masemola Moshate	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed layer by 30 June 2025	0	Appointment of the contractor for the construction of 5km access road from Molebeledi /Mamatjekele to Masemola Moshate	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establish	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed selected layer	Progress Report/ Completion Certificate	R12 000	4
BS09	Infrastructure Services	Construction of access road from Glen Cowie old post office to Phokwane phase 2	To improve accessibility within Makhudutha maga	No of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1)	3.5 of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	0	0	3.5 of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	0	Progress Report	R8 000	3

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS10	Infrastructure Services	Design and Construction of access road from Moloi to Phushulang (10km)	To improve accessibility of villages within Makhudutha maga	To develop detailed design for construction of access road from Moloi to Phusulang by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phusulang Developed by 30 June 2025	0	Advertise and appoint the consultant for detailed design development for construction of access road from Moloi to Phusulang	Inception design for construction of access road from Moloi to Phusulang Developed	Detailed design for construction of access road from Moloi to Phusulang Developed	Detailed designs	R3 000	3
BS 11	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, Bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	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	R 20 000	5
BS12	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2025	15 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained within MLM	3 Existing electricity infrastructure maintained	3 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Maintenance report	R1 500	5

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R000)	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						by 30 June 2025							
BS 13	Infrastructure Services	Repairs and Maintenance of other assets	To improve lifespan of service delivery infrastructure	No of repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 Existing Municipal facilities/other assets	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	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	R 3 000	5
BS14	Infrastructure Services	Construction of Kome internal road phase 2 (3.56km)	To improve accessibility within Makhudutha maga	No of km of access road for Kome internal street (phase 2) constructed up to base layer by 30 June 2025	Detailed Designs	3.56km of access road for Kome Internal street (phase 2) constructed up to base layer by 30 June 2025	3.56 km of access road for Kome Internal street (phase 2) constructed up to roadbed	3.56 km of access road for Kome Internal street (phase 2) constructed up to selected layer	3.56 km of access road for Kome Internal street (phase 2) constructed up to base layer	3.56 km of access road for Kome Internal street (phase 2) constructed up to base layer	Progress Report/Completion Certificate	R15 673	5
BS 15	Infrastructure Services	Construction of access road from Mathapisa/Soetveld to Kgaruthut	To improve accessibility within Makhudutha maga	No of km of access road from Soetveld/Mathapisa to Kgaruthut	6.5 KM of Access road from Soetveld/Mathapisa to Kgaruthut	6.5 km of access road from Soetveld/Mathapisa to Kgaruthut	6.5 km of access road from Soetveld/Mathapisa to Kgaruthut	6.5 km of access road from Soetveld/Mathapisa to Kgaruthut	6.5 km of access road from Soetveld/Mathapisa to Kgaruthut	6.5 km of access road from Soetveld/Mathapisa to Kgaruthut	Progress Report/Completion Certificate	R 30 000	5

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		Mampane Thabeng (6.5km)		constructed by 30 June 2025	thabeng constructed up to site establishment	Thabeng constructed by 30 June 2025	Thabeng constructed up to road-bed layer	Thabeng constructed up to sub-base layer	Thabeng constructed up to base layer	Thabeng constructed		2024/2025 (R000')	
BS16	Infrastructure Services	Construction of Cabriev Internal Road (4.12km)	To improve accessibility within Makhudutha maga	No of km access road for Cabriev internal road constructed up to base layer by 30 June 2025	New Indicator	4.12 km of access road of Cabriev internal road constructed up to base layer by June 2025	To advertise appointment of consultant for the 4.12 km of access road of Cabriev internal road	Detailed Design developed for the 4.12 km of access road of Cabriev internal road	4.12 km of access road of Cabriev internal road constructed up to sub-base layer	4.12 km of access road of Cabriev internal road constructed up to base layer	Progress Report/ Completion Certificate	R 7 385	5
BS17	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.2km)	To improve accessibility within Makhudutha maga	To develop detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala by June 2025	Designs	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	0	0	0	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed	Progress Report/ Completion Certificate	R2 500	3

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	WEIGHTING
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS18	Infrastructure Services	Procurement of Specialized Waste vehicle (Roller compactor, Backhoe loader, water tanker, motor grader and tipper truck)	To improve effectiveness of the landfill site	No of specialized waste vehicles procured by 30 June 2024	New indicator	05 specialized waste vehicles procured by 30 June 2024	0	0	05 specialized waste vehicles procured	0	Delivery note	R10 800	3
BS 19	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/s provided with access to electrical infrastructure by 30 June 2025	New Indicator	50 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	50 Households/stands with electrical infrastructure installed at Soetveld up to site establishment	50 Households/stands with electrical infrastructure installed at Soetveld up to MV line installation	50Households/stands with electrical infrastructure installed at Soetveld up to Transformer installations	50 of Household s/stands provided with access to electrical infrastructure	Progress Report/ Completion Certificate	R1 000	3

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS20	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	New Indicator	162 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	162 Households/stands with electrical infrastructure installed at Mabintane up to site establishment	162 Households/stands with electrical infrastructure installed at Mabintane up to MTV line installation	162 Households/stands with electrical infrastructure installed at makhutso up to Transformer installation	162 Household/stands provided with access to electrical infrastructure at Mabintane	Progress Report/Completion Certificate	R 3 221	4
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands with access to electrical infrastructure at Makhutso by 30 June 2025	New Indicator	40 Households/stands provided with access to electrical infrastructure at Makhutso by 30 June 2025	40 Households/stands with electrical infrastructure installed at Makhutso up to site establishment	40 Households/stands with electrical infrastructure installed at Makhutso up to MTV line installation	40 Households/stands with electrical infrastructure installed at makhutso up to Transformer installation	40 Household/stands provided with access to electrical infrastructure at Makhutso	Progress Report/Completion Certificate	R800	2

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	New Indicator	70 Households/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	70 Households/stands with electrical infrastructure installed at Hlalanikahle up to site establishment	70 Households/stands with electrical infrastructure installed at Hlalanikahle up to MV line installation	70 Households/stands with electrical infrastructure installed at Hlalanikahle up to Transformer installation	70 Households/stands provided with access to electrical infrastructure at Hlalanikahle	Progress Report/Completion Certificate	R1 400	2
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	New Indicator	130 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	130 Households/stands with electrical infrastructure installed at Leeukraal up to site establishment	130 Households/stands with electrical infrastructure installed at Leeukraal up to MV line installation	130 Households/stands with electrical infrastructure installed at Leeukraal up to Transformer installation	130 stands provided with access to electrical infrastructure at Leeukraal	Progress Report/Completion Certificate	R 2 600	3
BS24	Infrastructure Services	Installation of electrical	To improve Access to electric	No of Households/stands provided with access	New Indicator	170 Households/stands provided with access	170 Households/stands with electrical	170 Households/stands with electrical infrastructure	170 Households/stands with electrical infrastructure	170 Household s/stands provided with	Progress Report/Completion	R 3 100	2

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							R 1	2	3	R 4			
		infrastructure	energy for household	to electrical infrastructure at Mphahlekom a by 30 June 2025		to electrical infrastructure at Mphahlekom a by 30 June 2025	infrastructure installed at Mphahlekom a up to site establishment	re installed at Mphahlekom a up to MV line installation	re installed at Mphahlekom a up to Transformer installations	access to electrical infrastructure at	Certificate		
BS25	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access electrical infrastructure installed at Ga Molo by 30 June 2025	No Households/stands provided with access electrical infrastructure installed at Ga Molo up to digging and planting of poles	550 of stands provided with access to electrical infrastructure at Ga Molo by 30 June 2025	0	0	0	550 of stands provided with access to electrical infrastructure at Ga Molo	Completion Certificate	R100	4
BS25	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No km of 22KV line installed from Mamafjekele to Ga-moloi for 22 KV	Poles installed for 24km from Mamafjekele to Ga-moloi	24 KM of 22KV line installed from Mamafjekele to Ga-moloi	0	24 KM of 22KV line installed from Mamafjekele to Ga-moloi	0	0	Completion Certificate	R100	4

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025	WEIGHTINGS
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS26	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of households/st and provided with electrical infrastructure at Kgwaripe by 30 June 2025	New indicator	20 of households/s tand provided with electrical infrastructure at Kgwaripe by 30 June 2025	0	0	20 of households/s tand provided with electrical infrastructure at Kgwaripe	0	Completion certificate	R100	2
Total													

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KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To stimulate economic development through SMMEs support, LED projects, private and public sector investments.

Total Number of Indicators		Total Number of Annual Targets		Total number of Annual Adjusted Targets	
1		1		0	

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/202 R'000'	WEIGHTI NGS
							QUARTE R 1	QUART ER 2	QUARTE R 3	QUARTE R 4			
LED 07	INFR ASTR UCTU RE	EPWP	Alleviate unemployme nt and poverty	No of job opportunities created through EPWP by 30 June 2025	142 job opportuniti es created through EPWP	142 job opportunities created through EPWP by 30 June 2025	142 jobs opportuniti es created through EPWP by 30 June 2024	0	0	0	Contract of Employment	R4 900	5
Total												R	100%


SIGNATURES

Lubisi NB

Senior Manager Infrastructure Service's Signature:



Date: 27/06/2024


Moganesh R.M