



The home of harmony, prosperity and growth

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

AS REPRESENTED BY THE MUNICIPAL MANAGER

Phumziwe Patience Nhlapo
.....
FULL NAMES

AND

THAMSANQA RICHARD MALUNGA

(DIRECTOR TECHNICAL SERVICES)

.....,
THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2022 - 30 JUNE 2023

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ENTERED INTO BY AND BETWEEN:

The **Ngwathe Municipality** herein represented by Phumzile PATIENCE NHLAPO
his capacity as the Municipal Manager (hereinafter referred to as the **Employer**)

And

Thamsanqa Richard Malunga Employee of the Municipality
(hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

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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) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **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 employee 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;

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- 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 **01 July 2022** and will remain in force until **30 June 2023** thereafter a new Performance Agreement and Performance 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, Personal Development Plan 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.

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- 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 Core Competency Requirements (CCRs) 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 CCRs will account for 20% of the final assessment.
- 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**:

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Key Performance Areas (80% of Total)	Weighting
KPA 1: Basic Service Delivery and Infrastructure Investment	50%
KPA 2: Local Economic Development	10%
KPA 3: Financial Viability and Financial Management	10%
KPA 4: Municipal Transformation and Institutional Development	20%
KPA 5: Good Governance and Community 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 CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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Nr.		LEADING COMPETENCIES	
Competency Description		Driving Competencies	Weighting
1	Strategic Direction and Leadership	<ul style="list-style-type: none">• Impact and influence• Institutional Performance Management• Strategic Planning and Management• Organisational Awareness	5
2	People Management	<ul style="list-style-type: none">• Human Capital Planning and Development• Diversity Management• Employee Relations Management• Negotiation and Dispute Management	5
3	Program and Project Management	<ul style="list-style-type: none">• Program and Project Planning and Implementation• Service Delivery Management• Program and Project Monitoring and Evaluation	5
4	Financial Management	<ul style="list-style-type: none">• Budget Planning and Execution• Financial Strategy and Delivery• Financial Reporting and Monitoring	35
5	Change Leadership	<ul style="list-style-type: none">• Change and Vision and Strategy• Process Design and Improvement• Change Impact Monitoring and Evaluation	15
6	Governance Leadership	<ul style="list-style-type: none">• Policy Formulation• Risk and Compliance Management• Cooperative Governance	5
Nr		CORE COMPETENCIES	
Competency Description			
1	Moral Competence		5
2	Planning and Organising		5
3	Analysis and Innovation		5
4	Knowledge and Information Management		5
5	Communication		5
6	Resulting and Quality Focus		5
TOTAL			100
(NB: the sum total of weighted Leading and Core Competencies must always be equals to 100)			

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

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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 CCRs:

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.					

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- 6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 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 executive committee
 - 6.7.4 Mayor and/or municipal manager from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the 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 executive committee; 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	:	<i>July – September 2022 on 9 October 2022</i>
Second quarter	:	<i>October – December 2022 on 8 January 2023</i>
Third quarter	:	<i>January – March 2023 on the 9 April 2023</i>
Fourth quarter	:	<i>April – June 2023 on 9 July 2023</i>

- 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.

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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 will be developed after the first quarter review.

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.

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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%** and **14%** of all-inclusive annual remuneration package may be paid to the employee in recognition of outstanding performance to be constituted as follows:

11.2.1 The performance bonus payment shall be categorised in two bands with some ranges per band. The first performance bonus (cash rewards) payment band ranges between 5% and 9% of the all-inclusive remuneration package, as follows:

- (i) A score of 130% -138% to qualify for 5% bonus;
- (ii) A score of above 138%-148% to qualify for 7% bonus;
- (iii) A score of above 148%-149% to qualify for 9%.

11.2.2 The second performance bonus (cash rewards) payment band ranges between 10% and 14% of the all-inclusive remuneration package, as follows:

- (i) A score of 150% - 155% to qualify for 10% bonus;
- (ii) A score of above 155% - 160% to qualify for 13% bonus;
- (iii) A score of above 160% to qualify for 14% bonus.

11.3 The performance achievement ranging between 100% and 129% shall be regarded as performance that 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. This will imply that 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. **This category of performance shall not be rewarded.**

11.4 In the case of unacceptable performance, the Employer shall –

11.4.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.4.2 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.

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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.

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Thus done and signed at PARUS this 28 day of July 2022

EMPLOYEE:

Signature: 

Name Print: T.R. MALUNGA

WITNESSES

1. Signature: 

Name Print: K.M. Bodibe

2. Signature: 

Name Print: G.B. Djanzi

FOR AND ON BEHALF OF NGWATHE LOCAL MUNICIPALITY

Signature: 

Name Print: PUMZILE PATIENCE NHLAPO

WITNESSES

1. Signature: 

Name Print: Humley Mosela

2. Signature: 

Name Print: PUSELETSO NKOMO

2022-23

PERFORMANCE

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PERFORMANCE PLAN

FOR

DIRECTOR TECHNICAL SERVICES

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1. Purpose

The performance plan defines the Council's expectations of the Director's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

The following objects of local government will inform the Director's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

In line with the IDP Framework Guide, Ngwathe has adopted the 5 Areas of Local Government Strategic Agenda as outlined in the Municipal Performance Regulations for Municipal Manager and Managers Accountable to the Municipal Manager of 2006 as own KPAs as outlined below:

KPA1: Basic Service Delivery and Infrastructure Investment;

KPA2: Local Economic Development;

KPA3: Financial Viability and Financial Management;

KPA4: Municipal Transformation and Institutional Development;

KPA5: Good Governance and Community Participation

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE	Weighting
FOR THE PERIOD 1 JULY 2022 – 30 JUNE 2023														
KPI 01	To ensure sound budgeting and accounting systems compliant with applicable legislation	Compliance	Good Governance	Director to: Report progress on Audit plan in Senior Management Meetings	Number of Audit action plan is prepared, submitted Council, implemented by management and progress is monitored by June 2023	#	New KPI	3	N/A	1	1	1	departmental update audit action plan and minutes of meetings (where progress was reported)	
KPI 02	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructures Development	Review Water Master Plan for Ngwathe	Number of Water Master Plan reviewed by 30 June 2023	# 1	New KPI	1	N/A	N/A	N/A	1	Master plan and minutes of council	
KPI 03	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructures Development	Develop a water Conservation and Water Demand management plan for all towns	Number of Developed water Conservation and water Demand management plan by 30 June 2023	#	New KPI	1	N/A	N/A	N/A	1	Management plan and minutes of council	

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IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual	Annual Performance Targets					POE	Weighting
								Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
KPI 04	To ensure sustainable provision of safe, reliable, adequate and quality water to the community	Water	Service Delivery and Infrastructures Development	Refurbishment of purification plants in Parys and Vredefort	Percentage of purification plants refurbished in Parys and Vredefort by 30 June 2023	%	100%	100%				100%	Completion certificate	
KPI 05	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructures Development	Develop a water service development plan	Number of water service development plan developed by 30 June 2023	#	New KPA	1	N/A	N/A	N/A	1	WSDP and Council Minutes	
KPI 06	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructures Development	Parys: Construction of 3km pipeline from WTW to industrial area	Percentage of 3km pipeline of WTW to industrial Constructed by 30 June 2023	%	New KPA	100%	N/A	N/A	N/A	100%	List of capital projects, quarterly progress reports and Completion Certificates	
KPI 07	To ensure sustainable	Water	Service Delivery and	Koppies: Construction	Percentage of 250 MM	%	New KPI	100%	N/A	N/A	N/A	100%	List of capital projects,	

IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE	Weighting
	provision of safe, reliable and quality water to the community		Infrastructure Development	of 3km of 250mm pipeline from WTW to reservoir	pipeline from WTW to reservoir constructed by 30 June 2023								quarterly progress reports and Completion Certificates	
KPI 08	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructure Development	Install Koppies to Edenville Water Pipeline	Percentage of water pipeline installed from Koppies to Edenville by 30 June 2023	%	100%	100%	100%	N/A	N/A	100%	tlList of capital projects, quarterly progress reports and Completion Certificates	
KPI 09	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructure Development	Achieve Blue Drop water status	Percentage of Blue Drop water status achieved by 30 June 2023	%	90%	90%	22.5%	22.5%	22.5%	22.5%	Report from the Blue Drop (IRIS) System	
KPI 10	To ensure sustainable provision of safe, reliable	Water	Service Delivery and Infrastructure Development	Reduce Water Leaks	Percentage report on reduction of water leaks (number of reported leaks	%	New KPI	100%	100%	100%	100%	100%	Customer care report and job card number	

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IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE	Weighting
	and quality water to the community				and number of attended leaks)									
KPI 11	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructures Development	Refurbishment of Raising mains to reservoirs 4 and 3 in Parys	Percentage of refurbished reservoirs mains 4 and 3 by 30 June 2023	%	New KPI	100%	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates	
KPI 12	To ensure sustainable provision of electricity	Electricity	Service Delivery and Infrastructures Development	Review Electricity Master Plan	Number of Electricity Master Plan reviewed by 30 June 2023	#	New KPI	1	N/A	N/A	N/A	1	Master plan and minutes of council	
KPI 13	To ensure sustainable provision of electricity	Electricity	Service Delivery and Infrastructures Development	Construction of Koppies Sub-Station	Percentage of constructed Koppies Sub-Station (multiyear project)	%	New KPI	25%	N/A	N/A	N/A	25%	List of capital projects, quarterly progress reports and Completion Certificates	
KPI 14	To ensure sustainable provision of electricity	Electricity	Service Delivery and Infrastructures Development	Apply for increase of NMD (nominal maximum demand) from 5 towns	Number of Application submitted to ESKOM for 5 towns by 30 September 2022	#	New KPA	5	5	N/A	N/A	N/A	Copy of applications and minutes of council	

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IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE	Weighting
KPI 15	To ensure sustainable provision of electricity	Electricity	Service Delivery and Infrastructures Development	Development of business for new extra high mast lights in all 19 wards	Number of business plan developed by 30 June 2023	#	New KPI	1	N/A	N/A	N/A	1	Business plan and council minutes	
KPI 16	To ensure the provision of sustainable sanitation to the community	Sanitation	Service Delivery and Infrastructures Development	Submit new applications for the funding of the Development of new sanitation master plan for Ngwathe	Number of Application submitted for the funding for the development of the new Sanitation Master Plan by 30 June 2023	#	New KPI	1	N/A	N/A	N/A	1	Application letters and Council minutes	
KPI 17	To ensure the provision of sustainable sanitation to the community	Sanitation	Service Delivery and Infrastructures Development	Submission of application for funding for the upgrading of Parys WWTW from the Regional Bulk Infrastructure Grant Program	Number of Application submitted to RBIG by 30 June 2023	#	New KPI	1	N/A	N/A	1	N/A	Application letter and Council minutes	
KPI 18	To ensure the provision of sustainable sanitation to the	Sanitation	Service Delivery and Infrastructures Development	Refurbishment of the existing sewer line near the industrial area in Heilbron	Percentage of Heilbron industrial sewer line refurbished and upgraded by 31 March 2023	%	96%	96%	32%	32%	32%	N/A	List of capital projects, quarterly progress reports and Completion Certificates	

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IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE	Weighting
	community													
KPI 19	To ensure sustainable provision of safe, reliable and quality water to the community	Water	Service Delivery and Infrastructures Development	Construction of new 3Km Pipeline and Elevated Tower in Heilbron	Percentage Constructed 3km pipeline and elevated tower in Heilbron by 30 June 2023	%	New KPI	100 %	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates	
KPI 20	To ensure the sustainable provision of sustainable sanitation to the community	Sanitation	Service Delivery and Infrastructures Development	Renting temporary chemical toilets in transit camp areas	Number of temporary chemical toilets rented by 30 June 2023	#	168	168	42	42	42	42	Proof of payments and rental contract	
KPI 21	To ensure the provision of Municipal roads	Roads and Stormwater	Service Delivery and Infrastructures Development	Construct Municipal roads	Percentage of 2km pave road constructed in Mokwallo by 30 June 2023	%	New KPI	100%	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates	

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IDP Ref No.	Strategic Objective	Priority Area	KPA	Planned Outputs	KPIs	Unit of Measure	Baseline / Actual 2021/22	Annual Target 2022/23	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	POE	Weighting
KPI 22	To ensure the provision of Municipal roads	Roads and Stormwater	Service Delivery and Infrastructures Development	Construct Municipal roads	Percentage of Constructed 1km paved road in Schonkenville	%	New KPI	100%	N/A	33%	33%	33%	List of capital projects, quarterly progress reports and Completion Certificates	
KPI 23	To ensure the provision of trafficable roads and Stormwater	Roads and Stormwater	Service Delivery and Infrastructures Development	Constructing a new pedestrian crossing bridge in Mandela section Tumahole	Percentage of constructed New pedestrian crossing bridge constructed by 30 June 2023	%	New KPI	100%	N/A	N/A	N/A	100%	List of capital projects, quarterly progress reports and Completion Certificates	
KPI 24	To ensure environmental sustainability in Ngwathe	Built environment	Service Delivery and Infrastructures Development	Develop application forms for building control related services	New applications forms for building control developed By June 2023	#	New KPI	3	N/A	N/A	1	2	New forms of building applications	
KPI 25	To ensure a financial viable municipality	Built environment	Service Delivery and Infrastructures Development	Processed application for building plans 500sqm within 30 days to enhance municipal revenue	Building plans applications processed by 30 June 2023	#	80	80	25	20	15	20	Applications forms, and register and revenue statement	

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Key Performance Areas (80% of Total)		Weighting
KPA 1: Basic Service Delivery and Infrastructure Investment		50%
KPA 2: Local Economic Development		10%
KPA 3: Financial Viability and Financial Management		10%
KPA 4: Municipal Transformation and Institutional Development		20%
KPA 5: Good Governance and Community Participation		10%
Total		100%

PERFORMANCE PLAN FOR DIRECTOR TECHNICAL SERVICES for the Period: 2022 - 2023

Signed and accepted by: _____

TM

TM MALUNGA

Director Technical Services

Date: 28/07/2022

Signed by the Municipal Manager on behalf of the Council: _____

Date: 28/07/2022