

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN**

**THE THULAMELA MUNICIPALITY AS  
REPRESENTED**

**BY THE MUNICIPAL MANAGER**

**MAKUMULE MASALA THOMAS**

**AND**

**SENIOR MANAGER: TECHNICAL  
SERVICES**

**GANGASHE A, THE**

**EMPLOYEE OF**

**THE MUNICIPALITY**

**FOR THE FINANCIAL YEAR:**

**01 JULY 2023 TO 30 JUNE 2024**

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

1.1 The Municipality has, in terms of Section 56(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract with the Manager for a period of **5 year** commencing on **01 November 2019 – 31 October 2024**.

Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require the Parties to conclude an annual performance agreement.

1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require 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 Municipal Manager 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), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.

1.5 In this Agreement the following words will have the meaning ascribed thereto:

"This Agreement" - means the performance agreement between the Municipality, the Municipal Manager or Managers directly accountable to Municipal Manager, and the annexure thereto.

"The Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"The Manager" – means the Municipal Manager directly accountable to the Mayor in terms of Section 56(a) of the Systems Act.

"The Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.

"The Municipality" – means the Thulamela Municipality.

"The Parties" - means the Mayor and the Municipal Manager or the Municipal Manager and Managers directly accountable to the Municipal Manager

**1. PURPOSE OF THIS AGREEMENT**

**1.1 The Parties agree that the purposes of this Agreement are to:**

- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
- 2.1.2. specify objectives and targets defined and agreed with the Mayor and to communicate to the Manager the Municipality's expectations of the Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery Business Implementation Plan (SDBIP) and the budget of the Municipality;
- 2.1.3. specify accountabilities as set out in Annexure A;
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use Annexure A, B and C as a basis for assessing the Manager for permanent employment and/or to assess whether the Manager has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. Give effect to the Municipality's commitment to a performance-orientated relationship with its Manager (Mayor) in attaining equitable and improved service delivery.

**3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1<sup>st</sup> of July 2023** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4<sup>th</sup> quarter annual performance assessment as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Manager was assessed will be done as set out in clause 3.3 and the bonus will be determined on the last day of the financial year.
- 3.5 In the event of the Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Manager's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.
- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7 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.
- 3.8 This Agreement will terminate on the termination of the Manager's contract of employment for any reason.

#### **4. PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan in **Annexure A** sets out:
  - 4.1.1 The performance objectives and targets which must be met by the Manager, and The time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) reflected in **Annexure B** set out those management skills regarded as critical to the position held by the Manager.
- 4.3 The Personal Development Plan in **Annexure C** sets out the Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in Annexure A are set by the Municipality in consultation with the Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the

work must be achieved. The weightings show the relative importance of the key objectives to each other.

- 4.6 The Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

## **5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Authority and/or Mayor will consult the Manager about the specific performance standards that will be included in the performance management system as applicable to the Manager.
- 5.4 The Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in Annexure A including special projects relevant to the Manager's responsibilities within the local government framework.
- 5.5 The Manager undertakes to give respond to Auditor General raised queries within 3 days and address them according to the action plan agreed upon.
- 5.6 The Manager undertakes to file all records and transfer them to record center and same will be available on request by Auditor General in accordance with the archive policy.

## **6. PERFORMANCE ASSESSMENT**

The performance of the Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPA's) as fully described in Annexure A and his/her Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore, the KPA's that refer to the main tasks of the Manager account for 80% of his/her assessment while the CCRs make up the other 20% of the Manager's assessment score.

The weightings agreed to in respect of the Manager's KPAs attached as Annexure A are set out in the table below:

<b>KEY PERFORMANCE AREAS (KPAS)</b>	<b>WEIGHT</b>
KPA 1: Municipal Transformation and Organisational Development	5%
KPA 2: Basic Service Delivery and Infrastructure	85%
KPA 3: Local Economic Development	2%
KPA 4: Financial Viability Management	4%
KPA 5: Good Governance and Public Participation	4%
<b>TOTAL PERCENTAGE</b>	<b>100%</b>

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The assessment of the performance of the Municipal Manager will be based on the following levels for KPAs and CCRs:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	<b>Outstanding Performance</b>	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	<b>Performance significantly above Expectations</b>	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	<b>Fully effective</b>	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	<b>Not fully effective</b>	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	<b>Unacceptable Performance</b>	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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**An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:**

1	Unacceptable/poor performance
2	Not fully effective/ below average
3	Fully effective/average
4	Above expectations/above average
5	Outstanding/excellent performance

**Each KPA and CCR 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 to determine which rating on the five-point scale did the Manager achieved. The following criteria could assist:**

<b>Duration of task</b>	<ul style="list-style-type: none"> <li>✓ Was the target achieved within the projected time frame?</li> </ul>
<b>Level of complexity</b>	<ul style="list-style-type: none"> <li>✓ Required problem solving</li> <li>✓ Reconciling different perceptions</li> <li>✓ Innovative alternatives used</li> </ul>
<b>Cost</b>	<ul style="list-style-type: none"> <li>✓ within budget</li> <li>✓ saving</li> <li>✓ overspending</li> </ul>
<b>Constraints</b>	<ul style="list-style-type: none"> <li>✓ Did envisaged constraints materialize?</li> <li>✓ If so, were steps taken to manage/reduce the effect of the constraint?</li> <li>✓ If not, did it beneficially affect the completion of the target?</li> <li>✓ Any innovative/pro-active steps to manage the constraint</li> </ul>

Annexure "B" may be used as the basis for progress discussions by the Municipality.

An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

**7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS**

**For purpose of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established:**

- Executive Mayor or Mayor
- Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- A member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council.
- Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Executive Mayor or Mayor (observation)

**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:**

- Municipal Manager
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- Municipal manager from another municipality
- Member of a ward committee as nominated by the Executive Mayor or Municipal manager (observation)

- ✓ The manager responsible for the Corporate Services of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

**Schedule for performance reviews:**

- (1) The performance of the employee in relation to his or her performance agreement must be reviewed on the following quarters with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

1<sup>st</sup> Quarter : July - September  
2<sup>nd</sup> Quarter : October - December  
3<sup>rd</sup> Quarter : January - March  
4<sup>th</sup> Quarter : April - June

- (2) The employer must keep a record of the mid-year review and annual assessment meetings.
- (3) Performance feedback must be based on the employer's assessment of the employee's performance.
- (3) The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.
- (5) The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

**8. EVALUATING PERFORMANCE**

The Municipal Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Mayor.

The Mayor will give performance feedback to the Manager after each quarterly and the annual assessment meetings.

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

At the end of the 4<sup>th</sup> quarter, the Executive Authority will determine if the Municipal Manager is eligible for a performance bonus as envisaged in his/her contract of employment.

A performance bonus of between 5% and 14% of the all-inclusive remuneration package may be paid to the Manager in recognition of above average or outstanding performance, which is constituted as follows:

- ✓ **A score of 150%-167% is awarded a performance bonus ranging from 10% to 14%; and**
- ✓ **A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%**
- ✓ **A score of 115% to 129% , no performance bonus will be awarded**
- ✓ **A score of 100% to 114% , no performance bonus will be awarded**
- ✓ **A score of 70% to 99% , no performance bonus will be awarded**

The results of the annual assessment and the scoring report of the Municipal Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Committee for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Municipal Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Mayor may, in addition, review the Municipal Manager's performance at any stage while his contract of employment remains in force.

The Mayor will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Manager will be fully consulted before any such change is made.

The provisions of Annexure "A" may be amended by the Executive Committee when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.

**9. OBLIGATIONS OF THE MUNICIPALITY**

The Municipality will create an enabling environment to facilitate effective performance by the Manager.

The Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Manager to solve problems and generate solutions to common problems that may impact on the performance of the Manager.

The Municipality will make available to the Manager such resources including employees as the Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Manager to ensure that he complies with those performance obligations and targets.

The Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

**10. CONSULTATION**

**10.1 The Mayor agrees to consult the Manager within a reasonable time where the exercising of the Executive Committee's powers will:**

10.1.1 Have a direct effect on the performance of any of the Manager's functions;

10.1.2 Commit the Manager to implement or to give effect to a decision made by the Executive Committee;

10.1.3. Have a substantial financial effect on the Municipality.

10.2 The Mayor agrees to inform the Manager 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 Manager to take any necessary action without delay.

**11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE**

- 11.1 Where the Mayor is, at any time during the Municipal Manager's employment, not satisfied with the Manager's performance with respect to any matter dealt with in this Agreement, the Mayor will give notice to the Manager to attend a meeting with the Mayor.
- 11.2 The Manager will have the opportunity at the meeting to satisfy the Mayor of the measures being taken to ensure that the Manager's performance becomes satisfactory in accordance with a documented programmed, including any dates, for implementing these measures.
- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Manager to improve his performance.
- 11.4 If, after appropriate performance counseling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Mayor holds the view that the performance of the Manager is not satisfactory, the Municipal Council will, subject to compliance with applicable labor legislation, be entitled by notice in writing to the Manager, to terminate the Manager's employment in accordance with the notice period set out in the Manager's contract of employment.
- 11.5 Where there is a dispute or difference as to the performance of the Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Manager's contract of employment with or without notice for any other breach by the Manager of his obligations to the Municipality or for any other valid reason in law.

**12. DISPUTES**

- 12.1 In the event that the Manager is dissatisfied with any decision or action of the Executive Committee and/or Mayor in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Manager has achieved the performance objectives and targets established in terms of this Agreement, the Manager may meet with the Mayor with a view to resolving the issue. At the Manager's request the Mayor will record the outcome of the meeting in writing.

AC MT

- 12.2 If any dispute about the nature of the Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.
- 12.3 If any dispute about the outcome of the Manager's performance evaluation cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by a member of the Council, provided that such member was not part of the evaluation panel provided for in clause 7 within thirty (30) days of receipt of a formal dispute from the Manager whose decision shall be final and binding on both Parties.
- 12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

**13. GENERAL**

- 13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality.
- 13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

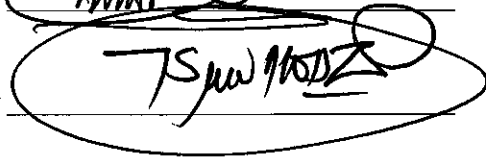
Signed at Thohoyandou on 25 / 07 / 2023

As Witnesses:

1.



2.

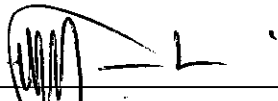


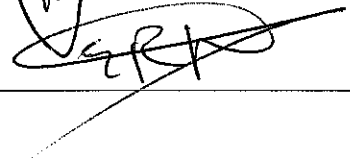
Senior Manager: Technical Services

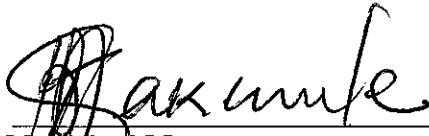
Thulamela Municipality

Signed at Thohoyandou on 31 / 07 / 2023

As Witnesses:

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

  
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Municipal Manager:  
Thulamela Municipality

## **THULAMELA LOCAL MUNICIPALITY**



### **PERFORMANCE PLAN – SENIOR MANAGER: TECHNICAL SERVICES**

**2023/24 FINANCIAL YEAR**

**Period: 01/07/2023 – 30/06/2024**

**NAME OF EMPLOYEE: GANGASHE**

**1. Purpose**

The performance plan defines the Council's expectations of the Senior Manager: Technical Services 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 Acting Senior Manager: Technical Services 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**

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives listed in the table below:

- 3.1 Municipal Transformation and Organisational Development.
- 3.2 Basic Service Delivery
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

<b>LEADING COMPETENCIES</b>	
<b>Core Competencies</b>	<b>Weight</b>
Strategic Direction and leadership	
People management	
Program and people management	
Financial management	
Change Leadership	
Governance Leadership	
<b>Core Occupational Competencies</b>	<b>Weight</b>
Moral competence	
Planning \and Organising	
Analysis and Innovation	
Knowledge and Information Management	
Communication	
Results and Quality focus	
	<b>100%</b>

Assessment Ratings

<b>The assessment of performance of the employee will be based on the following rating scale for KPA's and CMC's</b>				
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Unacceptable performance</b>	<b>Not fully effective</b>	<b>Fully effective</b>	<b>Performance significantly Above expectations</b>	<b>Outstanding performance</b>
Performance does not meet the standard expected for the job	Performance is below the standard required for the job in the key areas	Performance fully meets the standard expected in all areas of the job	Performance is significantly higher than the standard expected in the job	Performance far exceeds the standard expected of an employee at this level

**ASSESSMENT OF THE ACHIEVEMENT OF RESULTS AS OUTLINED IN THE PERFORMANCE PLAN**

1. 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.
2. An indicative rating on the five-point scale should be provided for each KPA
3. The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score

**ASSESSMENT OF CCR'S**

1. Each CCR should be assessed according to the extent to which the specified standards have been met.
2. An indicative rating on the five-point scale should be provided for each CCR
3. This rating should be multiplied by the weighting given to each CCR during the contracting process to provide a score.
4. The applicable assessment rating calculator must then be used to add the scores and calculate a final CCR score.

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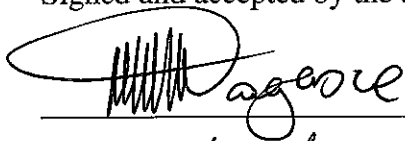
SUMMARY OF KPA	
KEY PERFORMANCE AREAS	WEIGHTING
Municipal transformation and organisational Development	5%
Basic Service Delivery	85%
Local Economic Development (LED)	2%
Municipal Financial Viability and Management	4%
Good Governance and Public Participation	4%
	<b>100%</b>

**PERFORMANCE PLAN FOR SENIOR MANAGER: TECHNICAL**

**SERVICES FOR**

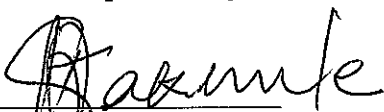
**THE PERIOD: 01/07/2023 TO 30/06/2024**

Signed and accepted by the Senior Manager: Technical Services

  
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Date: 25/07/2023.....

Signed by the Municipal Manager on behalf of the Thulamela

Municipality 

Date: 31/07/2023.....



KEY ID	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	QUARTERLY TARGETS				ANNUAL TARGET	EVIDENCE	BUDGET
								1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target			
TECH 14			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Tshififi by June 2024	New indicator	170 Households to be electrified at Tshififi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	170 households to be electrified at Tshififi	R3 400 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 15			To provide Infrastructure and Sustainable Basic services	Electricity	9	Number of households to be electrified at Tshififi by June 2024	New indicator	200 Households to be electrified at Tshififi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	200 households to be electrified at Tshififi	R4 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 16			To provide Infrastructure and Sustainable Basic services	Electricity	32	Number of households to be electrified at Tshinyandou by June 2024	New indicator	100 Households to be electrified at Tshinyandou by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	100 households to be electrified at Tshinyandou	R2 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 17			To provide Infrastructure and Sustainable Basic services	Electricity	4	Number of households to be electrified at Tshinyandou by June 2024	New indicator	60 Households to be electrified at Tshinyandou by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	60 households to be electrified at Tshinyandou	R1 200 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 18			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Vhusevha by June 2024	New indicator	50 households to be electrified at Vhusevha by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	50 households to be electrified at Vhusevha	R1 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 19			To provide Infrastructure and Sustainable Basic services	Electricity	22	Number of households to be electrified at Ngovhela Tshiavha by June 2024	New indicator	30 households to be electrified at Ngovhela Tshiavha by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	30 households to be electrified at Ngovhela Tshiavha	R600 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 20			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of households to be electrified at Tshinyalivi by June 2024	New indicator	120 households to be electrified at Tshinyalivi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Construction (planting of poles and stringing of MV and LV lines)	120 households to be electrified at Tshinyalivi	R2 400 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 21			To provide Infrastructure and Sustainable Basic services	Housing	23	Construction of streetlights from Sibasa to Tshisevha by June 2024	New Indicator	Construction of streetlights from Sibasa to Tshisevha by June 2024	Specification and advertisement	Appointment of service provider	Mounting of poles and stringing of bundle conductors	Construction of streetlights from Sibasa to Tshisevha	R6 000 000	Specification, advert, appointment letter, progress report, Completion certificate
TECH 22			To provide Infrastructure and Sustainable Basic services	Housing	23	Streetlights rehabilitation from Jj motors to Sibasa Catek by June 2024	New indicator	Streetlights rehabilitation from Jj motors to Sibasa Catek by June 2024	Specification and advertisement	Appointment of service provider	Mounting of poles and stringing of bundle conductors	Streetlights rehabilitation from Jj motors to Sibasa Catek	R 6 000 000	Specification, advert, appointment letter, progress report, Completion certificate
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of airconditioners to be purchased and installed in Municipal building by June 2024	21	21 airconditioners to be purchased and installed in Municipal building by June 2024	Specification and advert	Appointment of service provider	10 Airconditioners to be purchased and installed in Municipal building	11 Airconditioners to be purchased and installed in Municipal building	R510 000	Specification, advert, appointment letter, progress report, Completion certificate
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Muzale Sub-office by June 2024	New indicator	1 Solar System to be installed at Muzale Sub-office by June 2024	Specification and advert	Appointment of service provider	1 Solar System to be installed at Muzale Sub-office by June 2024	N/A	R 900 000	Specification, advert, appointment letter, Site hand over minutes, progress report and completion certificate
TECH 25			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thulamela Head Office by June 2024	New Indicator	1 Solar system to be installed at Thulamela Head Office by June 2024	Specification and advert	Appointment of service provider	1 Solar system to be installed at Thulamela Head Office by June 2024	N/A	R 3 000 000	Specification, advert, appointment letter, Site hand over minutes, progress report and completion certificate
TECH 26			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Tshinyandou Town Hall by June 2024	New indicator	1 Solar system to be installed at Tshinyandou Town Hall by June 2024	Specification and advert	Appointment of service provider	1 Solar system to be installed at Tshinyandou Town Hall by June 2024	N/A	R 900 000	Specification, advert, appointment letter, Site hand over minutes, progress report and completion certificate

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KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	QUARTERLY TARGETS				EVIDENCE			
								ANNUAL TARGET							
								1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target				
TECH 27			To provide Infrastructure and Sustainable Basic services	Housing	10	Construction of Screen wall fence at Makonde stadium by June 2024 ( multi year )	Construction of stadium by June 2024	Construction of Screen wall fence foundation at Makonde stadium by June 2024 ( multi year )	Specification and advert	Appointment of service provider	Handing over and site establishment	Construction of Screen wall fence foundation	R4 000 000	Specification, Advertisement, Appointment letter, site hand over minutes, Progress report and Completion certificate	
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	20	Construction of Traffic pounding store at Tshilungoma camp by June 2024	New indicator	Construction of Traffic pounding store at Tshilungoma camp by June 2024	Specification and advert	Appointment of service provider and site handover	Site establishment and civil work	Construction of Traffic pounding store at Tshilungoma camp	R2 000 000	Specification, Advertisement, Appointment letter, Handover Minutes, Progress report and Completion certificate	
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	8	Construction of Tshabha Testing station by June 2024 (multi year)	Feasibility study & preliminary design	Construction of Tshabha Testing station by June 2024 (multi year)	Specification and advert	Appointment of service provider and site handover	Site establishment and earthwork	Construction of foundation at Tshabha Testing station	R10 000 000	Specification, Advertisement, Appointment letter, site handover Minutes, Progress report and Completion certificate	
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	27	Construction of Tshikombani Testing station by June 2024	Thing in progress	Construction of Tshikombani Testing station by June 2024	Construction of Tshikombani Testing station	N/A	N/A	N/A	N/A	R3 000 000	Progress report and Completion certificate
TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of fence at Tshilungoma sub office by June 2024	New indicator	Construction of fence at Tshilungoma sub office by June 2024	Specification and advert	Appointment of service provider	Handing over and site establishment	Construction of demarcation of fence at Tshilungoma sub office	R1 000 000	Specification, Advertisement, Appointment letter, Minutes, Progress report and Completion certificate	
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing	18	Number of highmast to be delivered and installed at Tshoyayandou KLM by June 2024	New indicator	Delivery & installation of 1 high mast at Tshoyayandou KLM by June 2024	Specification and advert	Appointment of service provider	Construction of concrete base(civil work)	Delivery & installation of 1 high mast at Tshoyayandou KLM	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 33			To provide Infrastructure and Sustainable Basic services	Housing	25	Number of highmast to be delivered and installed at Tshitereke camp by June 2024	New indicator	Delivery & installation of 1 high mast at Tshitereke camp by June 2024	Specification and advert	Appointment of service provider	Construction of concrete base(civil work)	Delivery & installation of 1 high mast at Tshitereke camp	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 34			To provide Infrastructure and Sustainable Basic services	Housing	27	Number of highmast to be delivered and installed at Tshikombani T junction by June 2024	New indicator	Delivery & installation of 1 high mast at Tshikombani T junction by June 2024	Specification and advert	Appointment of service provider	Construction of concrete base(civil work)	Delivery & installation of 1 high mast at Tshikombani T junction	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 35			To provide Infrastructure and Sustainable Basic services	Housing	4	Number of highmast to be delivered and installed at Tshidongololwe by June 2024	New indicator	Delivery & installation of 1 high mast at Tshidongololwe by June 2024	Specification and advert	Appointment of service provider	Construction of concrete base(civil work)	Delivery & installation of 1 high mast at Tshidongololwe	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 36			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of highmast to be delivered and installed at Thoyayandou block Q by June 2024	New indicator	Delivery & installation of 1 high mast at Thoyayandou block Q by June 2024	Specification and advert	Appointment of service provider	Construction of concrete base(civil work)	Delivery & installation of 1 high mast at Thoyayandou block Q	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 37			To provide Infrastructure and Sustainable Basic services	Housing	17	Construction of screen wall fence at Mbateni Graveyard by June 2024	New indicator	Construction of screen wall fence foundation at Mbateni Graveyard by June 2024	Specification and advert	Appointment of service provider	Handing over and site establishment	Construction of screen wall fence foundation at Mbateni graveyard	R5 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate	
TECH 38			To provide Infrastructure and Sustainable Basic services	Housing	37	Construction of Screen wall at Shayandima cemetery by June 2024	New indicator	Construction of Screen wall at Shayandima cemetery by June 2024	Specification and advert	Appointment of service provider	Site establishment, Site establishment, foundation concrete	Construction of Screen wall at Shayandima cemetery	R2 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate	
TECH 39			To provide Infrastructure and Sustainable Basic services	Housing	18	Construction of boundary wall at Thoyayandou Landfill by June 2024 ( Multi-year)	Strip footing	Construction of boundary wall foundation at Thoyayandou Landfill by June 2024 ( Multi-year)	Specification and advert	Appointment of service provider	Site handover, Site establishment, foundation concrete	Construction of boundary wall foundation at Thoyayandou Landfill	R6 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report and Completion certificate	

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KPINO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	TECHNICAL SERVICES DEPARTMENT 2023/24				ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 40			To provide Infrastructure and Sustainable Basic services	Housing	3	Number of square meters of paving at Mutale hall by June 2024	New Indicator	Paving of 4 500 square meters at Mutale hall by June 2024	Specification and advert	Appointment of service provider	Paving of 4 500 square meters at Mutale hall	N/A	R2 000 000,00	Specification, advert, progress report and completion certificate				
TECH 41			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Installation of Artistic feature at Maledane Circle by June 2024	New Indicator	Installation of Artistic feature at Maledane Circle by June 2024	Specification and advert	Appointment of service provider, installation of artistic feature at Maledane Circle	N/A	R 500 000	Specification, advertisement, progress report and completion certificate					
TECH 42			To provide Infrastructure and Sustainable Basic services	Housing	3	Construction of roofing and ceiling at Mutale sub office by June 2024	Tender evaluation	Construction of roofing and ceiling at Mutale sub office by June 2024	Appointment of service provider	Site establishment	Construction of roofing and ceiling at Mutale sub office	N/A	R 100 000	Appointment letter, Progress report and completion certificate				
TECH 43			To provide Infrastructure and Sustainable Basic services	Housing	10	Number of borehole to be drilled at Makwarela Stadium by June 2024	New Indicator	Drilling of 1 borehole at Makwarela Stadium by June 2024	Specification and advertisement	Appointment of service provider	Drilling of 1 borehole at Makwarela Stadium by June 2024	N/A	R 300 000	Specification, advertisement, Appointment letter, Completion certificate				
TECH 44			Provision of clean and healthy environment	Housing	N/A	Construction of Thulamela buyback centre by June 2024	New Indicator	Design of Thulamela buyback centre by June 2024	Specification and consultant	Appointment of consultant	Preliminary designs	Detailed designs	R 500 000	Specification, advertisement, Appointment letter, preliminary design, detailed design				
TECH 45			To provide Infrastructure and Sustainable Basic services	Roads	10	Number of km to be constructed from gravel to surface of Thoboyandou K & K (Kamunji) streets by June 2024	Design	Construction of 1,5km base layer of Thoboyandou K & K (Kamunji) streets by June 2024	Specification, advertisement	Appointment of service provider and site handover	Construction of 1,5 km subbase layer	Construction of 1,5km base layer	R20 100 000	Design report, progress report				
TECH 46			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of vehicles to be purchased by June 2024	2 bakkies	Purchasing of 4 bakkies by June 2024	Specification and Advertisement	Appointment of service provider	Purchasing of 2 bakkies	Purchasing of 2 bakkies	R2 000 000,00	Specification, appointment letter, order, proof of payment, transversal document				
TECH 47			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number half truck to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 half truck by June 2024	Specification and Advertisement	Appointment of service provider	Purchasing of 1 half truck	N/A	R450 000,00	Specification, advertisement, appointment letter, order, proof of payment, transversal document				
TECH 48			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of dozer, grader, TLB, Tipper trucks to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 dozer, 1 grader, 1 TLB, 2 Tipper trucks by June 2024	Specification and Advertisement	Appointment of service provider	Purchasing of 1 dozer, 1 grader, 1 TLB, 2 Tipper trucks	N/A	R6 000 000,00	Specification, advertisement, appointment letter, order, proof of payment, transversal document				
TECH 49			To provide Infrastructure and Sustainable Basic services	Roads	23	Number of square metres of potholes to be repaired from Hollywood to Sibasa by June 2024	5 590	Repair of 6 400 square metres of potholes from Hollywood to Sibasa by June 2024	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 1600 square metres of potholes from Hollywood to Sibasa	R4 000 000	Completion Certificate				
TECH 50			To provide Infrastructure and Sustainable Basic services	Roads	37	Number of square metres of potholes to be repaired from Ilesani to Shayaandima ring road by June 2024	11 910	Repair of 6 400 square metres of potholes from Ilesani to Shayaandima ring road by June 2024	Repair of 1600 square metres of potholes from Ilesani to Shayaandima ring road	Repair of 1600 square metres of potholes from Ilesani to Shayaandima ring road	Repair of 1600 square metres of potholes from Ilesani to Shayaandima ring road	Repair of 1600 square metres of potholes from Ilesani to Shayaandima ring road	R5 000 000	Completion Certificate				
TECH 51			To provide Infrastructure and Sustainable Basic services	Roads	17	Number of square metres of potholes to be repaired at Makwarela ring road (Queen Mushinye str, Thovhale Raluwiswelo str) by June 2024	740	Repair of 6 400 square metre of potholes at Makwarela ring road (Queen Mushinye str, Thovhale Raluwiswelo str) by June 2024	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mushinye str, Thovhale Raluwiswelo str)	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mushinye str, Thovhale Raluwiswelo str)	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mushinye str, Thovhale Raluwiswelo str)	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mushinye str, Thovhale Raluwiswelo str)	R3 500 000	Completion Certificate				

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KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	TECHNICAL SERVICES DEPARTMENT 2023/24					EVIDENCE	
								ANNUAL TARGET						BUDGET
								QUARTERLY TARGETS						
1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target											
TECH 52			To provide Infrastructure and Sustainable Basic services	Roads	21	Number of square metres of potholes to be repaired at (Thoboyandou ( Mugumo str, Mpandeli Mphaphuli str, green valley road) by June 2024	800	Repair of 6 400 square metres of potholes at Thoboyandou ( Mugumo str, Mpandeli Mphaphuli str, green valley road) by June 2024	Repair of 1600 square metres of potholes at Thoboyandou (Mugumo str, Mpandeli Mphaphuli str, green valley road)	Repair of 1600 square metres of potholes at Thoboyandou (Mugumo str, Mpandeli Mphaphuli str, green valley road)	R6 000 000	Completion Certificate		
TECH 53			To provide Infrastructure and Sustainable Basic services	Roads	29	Number of km of Mountain access road to be constructed from gravel to surfacing (asphalt & concrete) by June 2024	2,189 km asphalt	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete) by June 2024	N/A	N/A	R4 000 000,00	Progress report, Practical completion and Completion Certificate		
TECH 54			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km at Tshilamba phase 3 to be upgraded from gravel to asphalt by June 2024 (multi-year)	1,90 km asphalt	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt by June 2024 (multi-year)	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt	N/A	R24 000 000,00	Completion Certificate		
TECH 55			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of km of (Thoboyandou) to be upgraded from gravel to asphalt by June 2024 (multi year)	2.5 km gravel to asphalt	Upgrading of 3.9 km of (Thoboyandou) (Maledane phase 1) from gravel to asphalt by June 2024 (multi year)	Upgrading of 3.9 km of (Thoboyandou) (Maledane phase 1) from gravel to asphalt	N/A	R5 000 000,00	Progress report and Completion Certificate		
TECH 56			To provide Infrastructure and Sustainable Basic services	Roads	41	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Mantini K to L) by June 2024 (multi year)	Tender evaluation	Upgrading of 1,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Mantini K to L) by June 2024 (multi year)	Appointment of contractor and Site establishment	1.5 km of roadbed and 0.5 km of subbase	R20 000 000,00	Appointment letter and Progress report		
TECH 57			To provide Infrastructure and Sustainable Basic services	Roads	19	Number of km of Makuvha ring road to be upgraded from gravel to asphalt coupled with storm water by June 2024 (multi year)	Site establishment & handover	Upgrading of 3km from gravel to asphalt coupled with storm water at Makuvha ring road by June 2024 (multi year)	Site establishment 3 km of roadbed and 0.5 km of subbase	2km of asphalt at Makuvha ring road	R28 182 769,00	Minutes of meetings, appointment letter, progress report		
TECH 58			To provide Infrastructure and Sustainable Basic services	Roads	18	Construction of loading bays, side walks, asphalt surfacing and landscaping at DE Access road (NDP grant) by June 2024	Tender evaluation	Construction of loading bays, side walks, asphalt surfacing and landscaping at DE Access road (NDP grant) by June 2024	Appointment of service provider and site establishment	Earthwork and paving of loading bay and landscaping	R10 100 000,00	Appointment letter and Progress report		
TECH 59			To provide Infrastructure and Sustainable Basic services	Roads	21	Construction of sidewalks, loading bays and streetlights at Uf to Shell garage access road (NDP grant) by June 2024	Tender Evaluation	Construction of sidewalks, 2 loading bays and streetlights at Uf to Shell garage access road (NDP grant) by June 2024	Appointment of service provider and site establishment	Earthwork and paving of one(1) loading bay and landscaping	R15 100 000,00	Appointment letter, Minutes of meetings, Progress report, Completion certificate		
TECH 60			To provide Infrastructure and Sustainable Basic services	Roads	37	Detailed design of Shoyandima industrial area by June 2024	Preliminary design	Detailed design of Shoyandima industrial area by June 2024	Detailed design of Shoyandima industrial area	N/A	5 000 000	Detailed design		

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TECHNICAL SERVICES DEPARTMENT 2023/24

KEY NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 61			To provide Infrastructure and Sustainable Basic services	Roads	33	Upgrading of Lwamondo Territorial Council access road by June 2024	Preliminary design	Appointment of the contractor for upgrading of Lwamondo Territorial Council access road by June 2024	Appraisal of preliminary design	Detailed design	Specification and advert	Appointment of the contractor	R2 000 000,00	Preliminary design report, detailed design report, specification and advert & appointment letter
TECH 62			To provide Infrastructure and Sustainable Basic services	Roads	36	Number of km to be constructed at Shayanidima EXT 3 Internal Streets within R293 towns by June 2024 (Multi-year)	Preliminary design	Construction of 1 km base at Shayanidima EXT 3 Internal Streets within R293 towns by June 2024 (Multi-year)	Detailed design, specification and advert.	Appointment of contractor and site establishment	Construction of 1,5 km of roadbed and 1,5 km subbase	Construction of 1 km roadbed and 1km base	R15 000 000,00	Design report, Appointment letter, progress report and minutes of meetings
TECH 63			To provide Infrastructure and Sustainable Basic services	Roads	37	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Shayanidima A and extension 3) by June 2024 (multi year)	New indicator	Appointment of contractor for upgrading of 2,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Shayanidima A and extension 3) by June 2024 (multi year)	N/A	Detailed design	Specification and advert	Appointment of contractor	R3 000 000,00	Design report, specification and advert & appointment letter
TECH 64			To provide Infrastructure and Sustainable Basic services	Roads	41	Construction of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 ( multi year)	Detailed design	Construction of 1 km roadbed of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 ( multi year)	Specification and advert.	Appointment of contractor	site establishment	Construction of 1 km roadbed	R15 000 000,00	Design report, Appointment letter and progress report
TECH 65			To provide Infrastructure and Sustainable Basic services	Roads	23	Upgrading of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Preliminary design	Site establishment of internal streets from gravel to paving and coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Detailed design	Specification and advert	Appointment of contractor	Site establishment	R12 000 000,00	Design report, -appointment letter and progress report, specification & advert
TECH 66			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of culverts to be constructed in all wards within Thulamela municipality by June 2024	New indicator	Construction of 41 culverts in all wards within Thulamela municipality by June 2024	Specification and advert	Appointment of service providers	Allocation of sites to service providers	Construction of 41 culverts	R8 000 000,00	Specification and advert, appointments letters, completion certificates
TECH 67			To provide Infrastructure and Sustainable Basic services	Roads	4	Upgrading from gravel to asphalt of Mapate access road by June 2024	Preliminary design	Detailed design of the upgrading from gravel to asphalt of Mapate access road by June 2024	Detailed design	N/A	N/A	N/A	R2 000 000,00	Design report
TECH 68			To provide Infrastructure and Sustainable Basic services	Roads	4	Upgrading of Mafahela internal streets from gravel to asphalt by June 2024 (multi year)	Preliminary design	Site establishment for the upgrading of Mafahela internal streets from gravel to asphalt by June 2024 (multi year)	Detailed design	specification and advert.	Appointment of contractor	Site establishment	R3 000 000,00	Design report, Appointment letter and minutes of meetings
TECH 69			To provide Infrastructure and Sustainable Basic services	Roads	31	Number of km to be regravelling and construction of culvert at Lunungwi road by June 2024	New indicator	Regravelling of 2 km and construction of 1 culvert at Lunungwi road by June 2024	Site handover	Regravelling of 2 km and construction of 1 culvert at Lunungwi road	N/A	N/A	R3 500 000,00	Site hand over minutes, Completion certificate

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KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	TECHNICAL SERVICES DEPARTMENT 2023/24				ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE
								1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target		
TECH 70			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km to be regravelled at Ha-Manyutha access road by June 2024	New indicator	Regravelling of 5km at Ha-Manyutha access road by June 2024	Site handover	Regravelling of 5km at Ha-Manyutha access road	N/A	N/A	N/A	R5 500 000.00	Site hand over minutes, Completion certificate			
TECH 71			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Muzdzizizi-Vhululu road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Muzdzizizi - Vhululu road by June 2024	Site handover	Regravelling of 4 km and construction of 1 culvert at Muzdzizizi - Vhululu road	N/A	N/A	N/A	R5 000 000.00	Site hand over minutes, Completion certificate			
TECH 72			To provide Infrastructure and Sustainable Basic services	Roads	4	Number of km to be regravelled and construction of culvert at Tshanzhe Mkhondeni Lamvi road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mkhondeni Lamvi road by June 2024	Site handover	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mkhondeni Lamvi road	N/A	N/A	N/A	R3 000 000.00	Site hand over minutes, Completion certificate			
TECH 73			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Tshiwani by June 2024	New indicator	Regravelling of 3 km and construction of 1 culvert at Tshiwani road by June 2024	Site handover	Regravelling of 3 km and construction of 1 culvert at Tshiwani road	N/A	N/A	N/A	R5 500 000.00	Site hand over minutes, Completion certificate			
TECH 74			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km of road to be regravelled and construction of culvert at Khalaivha Besekuwe by June 2024	New indicator	Regravelling of 3 km road and construction of 1 culvert at Khalaivha Besekuwe by June 2024	Site handover	Regravelling of 3 km road and construction of 1 culvert at Khalaivha K78079 Besekuwe by June 2024	N/A	N/A	N/A	R4 500 000.00	Site hand over minutes, Completion certificate			
TECH 75			To provide Infrastructure and Sustainable Basic services	PMU	N/A	Number of consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	10	10 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	3 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	2 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	2 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	3 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects		OPEX	Attendance register and Minutes of the meetings			
TECH 76			To provide Infrastructure and Sustainable Basic services	Housing	3	Detailed design of Tshilamba Sports Centre by June 2024	New indicator	Detailed design of Tshilamba Sports Centre by June 2024	N/A	Appointment of consultant			Detailed designs	R2 000 000	Appointment letter, preliminary and detailed designs			
TECH 77			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of fence at Thulamela Head office by June 2024	New indicator	Construction of fence at Thulamela Head office by June 2024	Specification and advertisement	Appointment of service provider			Construction of fence at Thulamela Head office	R500 000	Specification, advertisement, appointment letter, minutes of the meeting, progress report, Completion certificate			
TECH 78	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	4%	To improve organisational performance by fostering accountability	Roads	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	4	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register		OPEX	Risk management report			

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## ANNEXURE B

The weightings agreed to in respect of the CCRs considered most critical for the Manager's position are set out in the table below:

### CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR) LEADING COMPETENCIES

		Weight
Strategic Direction and Leadership	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organizational Awareness</li> </ul>	10
People Management	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	10
Program and Project Management	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	15
Financial Management	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	10
Change Leadership	<ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> </ul>	15

	<ul style="list-style-type: none"> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>	
Governance Leadership	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	10
<b>Core Competencies</b>		
Moral Competence		5
Planning and Organising		5
Analysis and innovation		5
Knowledge and information Management		5
communication		5
Results and Quality Focus		5
<b>Total Percentage</b>		<b>100%</b>

## ANNEXURE C: PERSONAL DEVELOPMENT PLAN

Competency Profile of the jobs	Incumbent competency available	Skills/Performance Gap (in order of priority)	Suggested training and/or development activity	Suggested mode of delivery	Suggested Time Frames	Budget available for suggested training
Engineering Planning	Master of Technology in Civil Engineering	Roads and Storm water management in Urban and semi-urban settlement	Roads and Storm water design Management	Training or Workshop	5 days	Available
Project Management and Implementation	Bachelor of Technology in Civil Engineering	Analysis of Geometric road design	Geometric Design	Training or Workshop	5 days	Available
IDP, Budget and Performance Management	National Diploma in Civil Engineering	Road surfacing methods for urban roads	Roads Surfacing methods	Training or Workshop	5 days	Available
Developing Feasibility studies report and appraisal of Designs for Roads and Storm-water	Certificate in Advance Project	Re-gravelling of roads and	Re-gravelling methods	Training or Workshop	5 days	Available

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	Management		(best practices)			
Supply Chain Management Regulations and PPPF Act no 5 of 2000	Certificate in Municipal Finance Management Programme (MFMP)	Energy Efficiency appliances in Municipal Infrastructure	The use of EEA in Municipal Infrastructure to save cost	Training or Workshop	5 days	Available
Computer skills which include: Microsoft Project, MS Word, MS Excel, MS Power point and Civil Designer		Housing development in rural areas	Sustainable housing programme	Training or Workshop	5 days	Available

**ANNEXURE D: CODE OF CONDUCT**

**SCHEDULE 2**

**CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS**

**1. Definitions**

In this Schedule “partner” means a person who permanently lives with another person in a manner as if married.

**2. General conduct**

A staff member of a municipality must at all times—

- (a) Loyal execute the lawful policies of the municipal council;
- (b) Perform the functions of office in good faith, diligently, honestly and in a transparent manner;
- (c) Act in such a way that the spirit, purport and objects of section 50 are promoted;
- (d) Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) Act impartially and treat all people, including other staff members, equally without favour or Prejudice.

**3. Commitment to serving the public interest**

A staff member of a municipality is a public servant in a developmental local system, and must

Accordingly—

- (a) Implement the provisions of section 50 (2);
- (b) Foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) Promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality’s integrated development plan, and as far as possible within the ambit of the staff member’s job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) Participate in the overall performance management system for the municipality, as well as the staff member’s individual performance appraisal and reward system, if such exists, in order to maximise the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

**4. Personal gain**

(1) A staff member of a municipality may not—

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- (a) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or
- (b) Take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.
- (2) Except with the prior consent of the council of a municipality a staff member of the municipality may not—
  - (a) Be a party to a contract for—
    - (i) The provision of goods or services to the municipality; or
    - (ii) The performance of any work for the municipality otherwise than as a staff member;
  - (b) Obtain a financial interest in any business of the municipality; or
  - (c) Be engaged in any business, trade or profession other than the work of the municipality.

#### **5. Disclosure of benefits**

- (1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member acquired or stands to acquire any direct benefit from a contract concluded with the municipality must disclose in writing full particulars of the benefit to the council.
- (2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

#### **6. Unauthorised disclosure of information**

- (1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtain as a staff member of the municipality to an unauthorised person.
- (2) For the purpose of this item "privileged or confidential information" includes any information—
  - (a) Determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;
  - (b) Discussed in closed session by the council or a committee of the council;
  - (c) disclosure of which would violate a person's right to privacy; or
  - (d) Declared to be privileged, confidential or secret in terms of any law.
- (3) This item does not derogate from a person's right of access to information in terms of national Legislation.

**7. Undue influence**

A staff member of a municipality may not—

- (a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;
- (b) Mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or
- (c) Be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

**8. Rewards, gifts and favours**

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for—

- (a) Persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
- (b) Making a representation to the council, or any structure or functionary of the council;
- (c) Disclosing any privileged or confidential information; or
- (d) Doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of sub item (1).

**9. Council property**

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

**10. Payment of arrears**

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

**11. Participation in elections**

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

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## 12. Sexual harassment

A staff member of a municipality may not embark on any action amounting to sexual harassment.

## 13. Reporting duty of staff members

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.

## 14. Breaches of Code

Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act.

### 14A. Disciplinary steps

- (1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach?
- (2) Such other disciplinary steps may include—
  - (a) Suspension without pay for any longer than three months;
  - (b) Demotion;
  - (c) Transfer to another post;
  - (d) Reduction in salary, allowances or other benefits; or
  - (e) An appropriate fine.