

JOE MOROLONG
LOCAL MUNICIPALITY

"NC 451"

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF JOE MOROLONG AS REPRESENTED BY
THE MUNICIPAL MANAGER:
MR TEBOGO TLHOAELE**

AND

**THE EMPLOYEE OF THE MUNICIPALITY
DIRECTOR: TECHNICAL SERVICES DEPARTMENT
MR LEBOGANG MOINWE**

FOR THE

FINANCIAL YEAR: 01ST JULY 2021 – 30TH JUNE 2022

"Director Technical Services Department: Performance Agreement 2021/22 Financial Year"

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Joe Morolong Local Municipality herein represented by Mr. T. Tlhoale in his capacity as the Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mr. L. Moinwe as the Employee of the Municipality of Joe Morolong Local Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) 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 Systems Act as well as the Contract of Employment entered into between the parties;

- 2.2 Specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his` job;
- 2.6 Appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2021** and will remain in force until **30th June 2022**, where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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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 and the Budget of the **Employee**, and shall include key objectives; key performance indicators; target dates and weightings.

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

4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

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**.

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6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS

6.1 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.

6.2 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.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.2.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

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

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	50
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	15
Municipal Financial Viability and Management	15
Good Governance and Public Participation	10
Total	100%

6.4 The CMCs will make up the other 20% of the **Employee's** assessment score. CMCs 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**:

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CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	v	WEIGHT
Strategic Capability and leadership		8
Programme and Project Management		10
Financial Management		8
Change Management		5
Knowledge Management		5
Service Delivery Innovation		9
Problem Solving and Analytical Thinking		5
People and Diversity Management		5
Client Orientation and Customer Focus		5
Communication		5
Accountability and Ethical Conduct		5
Policy conceptualisation and implementation		5
Mediation skills		5
Advanced negotiation skills		5
Advanced influencing skills		5
Partnership and Stakeholder Relations		5
Supply Chain Management		5
		100%

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) to this Agreement sets out -

7.1.1 The standards and procedures for evaluating the **Employee's** performance; and

7.1.2 The intervals for the evaluation of the **Employee's** performance.

7.2 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.

7.3 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.

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7.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

7.5 The annual performance appraisal will involve:

7.5.1 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 must then be used to add the scores and calculate a final KPA score.**

7.5.2 Assessment of the CMCs

- (a) Each CMC 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 CMC.
- (c) The applicable **assessment rating calculator** (refer to paragraph 6.5.1) **must then be used to add the scores and calculate a final CMC score.**

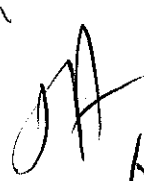
7.5.3 Overall rating

An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.

7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CMCs:

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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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					

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

7.7.1 Municipal Manager

7.7.2 Municipal Manager from another Municipality

7.7.3 Chairperson of the Audit Committee;

7.7.4 A member of EXCO;

7.7.5 Manager responsible for Human Resources (secretariat)

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 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:

8.2

Quarter	Months	Assessment
First quarter	July – September	October 2021
Second quarter	October – December	January 2022
Third quarter	January – March	April 2022
Fourth quarter	April – June	July 2022

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8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

8.4 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.

8.5 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.

9. DEVELOPMENTAL REQUIREMENTS

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

10. OBLIGATIONS OF THE EMPLOYER

10.1 The Employer shall –

10.1.1 Create an enabling environment to facilitate effective performance by the employee;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 Make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

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11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 11.1.1 A direct effect on the performance of any of the **Employee's** functions;
 - 11.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3 A substantial financial effect on the **Employer**.
- 11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance.
- 12.3 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the **Employer** shall –
- 12.4.1 Provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and
 - 12.4.2 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 duties.

13. DISPUTE RESOLUTION

13.1 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 –

13.1.1 The MEC for Cooperative Governance, Human Settlement and Traditional Affairs in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

13.1.2 Any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.


14. GENERAL

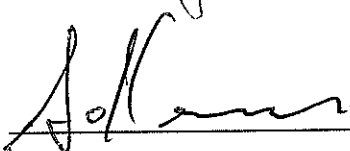
14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Joe Morolong Local Municipality on this the 28 day of February 2022.

AS WITNESSES:


1.  _____

2.  _____



EMPLOYEE

AS WITNESSES:

1.  _____



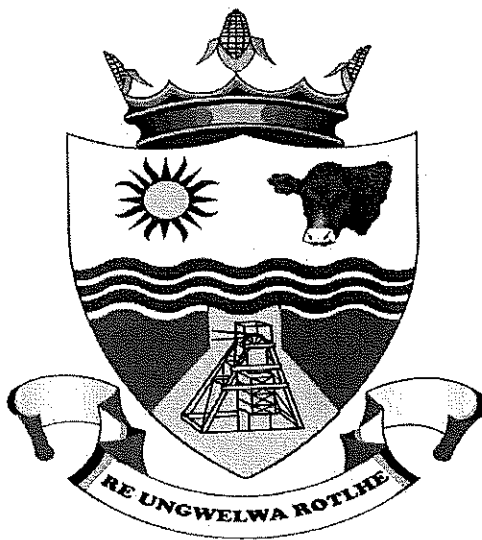
MUNICIPAL MANAGER



2. 

ANNEXURE A

JOE MOROLONG LOCAL MUNICIPALITY



"NC 451"

DIRECTOR TECHNICAL SERVICES: MR L. MOINWE

TECHNICAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/22 FINANCIAL YEAR

"Director Technical Services Department: Performance Agreement 2021/22 Financial Year"



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T.M. T.E. M.C.B. 

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CHAPTER 1

1. Executive Summary

1.1. Departmental Purpose

To build strong Municipal governance of Joe Morolong Local Municipality by rendering Technical Services to all communities, departments and structures of the Municipality.

1.2. Functions of the Department

- Provision of sustainable water and sanitation infrastructure to all the communities of Joe Morolong.
- To provide rural access- and internal roads.
- To provide maintenance of infrastructure (roads, bridges, electricity, buildings etc.).
- To facilitate the provision of Grid and Non-Grid electricity in the Joe Morolong jurisdictional areas.
- To alleviate the rate of unemployment through implementation of capital projects by complying with EPWP principles.
- Assisting the emerging local contractors by trainings on site and enforcement of compliance.
- To manage, monitor and supervise contractors and consultants on infrastructure projects.
- Prepare business plans for infrastructure projects.
- To provide in-service training to local students within Joe Morolong area.
- To liaise with communities for project implementation.
- To advice Council on infrastructure investments.
- Liaise with internal departments for management of all infrastructure related projects.
- Preparing project specifications and estimates.
- Enforce compliance with statutory requirements (OHS, ECSA, CIDB, GCC, CESA, etc.),
- Liaise with other government stakeholders on all infrastructure projects within Joe Morolong municipal area.
- Identify projects for implementation and investment.
- Develop policies for EPWP projects to ensure Labour Intensive Construction projects are implemented to alleviate poverty by creating job opportunities.
- Provision of technical advice on maintenance of municipal amenities.
- Identification of electrification requirements in un-electrified areas.
- Co-ordinate projects with Eskom.
- Source funding for investment in infrastructure.

- Management of municipal plant and fleet.
- Preparation of maintenance plan based on ward needs.
- To ensure community have access to Water and Sanitation.
- To monitor Quality and Quantity of water.
- To ensure water quality complies with SANS 241.
- To ensure waste water complies with waste water guidelines.

1.3. Link with the corporate strategy

1.3.1. Lead Corporate Objectives

- ❖ Upgrade and maintain water infrastructure
- ❖ Maintain and upgrade internal and access roads
- ❖ Provide infrastructure services (Electricity, Water and Sanitation)

1.3.2. Support from other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Participation of all directorates in development of O&M water infrastructure master plan
❖ Maintain and upgrade internal and access roads	Participation of all directorates in development of O&M roads infrastructure master plan
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Participation of all Directorates in the development of WSDP
❖ Water Quality Management(Water & Waste Water)	Participation of all Directorates in Blue Drop & Green Drop
❖ Water Conservation and Water Demand Management.	Participation of all Directorates in NO DROP
❖ Regularly Performance Management System.	Participation of all Directorates in RPMS
❖ Customer Relation Management	Participation of all Directorates in resolving queries under Water & Waste Water

1.3.3. Support to Other departments

LEAD FUNCTION	SUPPORT EXPECTED
❖ Upgrade and maintain water infrastructure	Provide information on time
❖ Maintain and upgrade internal and access roads	Provide information on time
❖ Provide infrastructure services (Electricity, Water and Sanitation)	Provide information on time
❖ Water Quality Management (Water & Waste Water)	Loading of information & drinking water results every monthly on BDS Loading of information & waste water results every monthly on GDS Provide Information on WUL Applications
❖ Water Conservation and Water Demand Management	Provide information on water usages every 20 th of the monthly (Bulk water, Treatment, Losses)
❖ Regularly Performance Management System.	Participate in RPMS Audit on annually basis
❖ Customer Relation Management	Provide information on quires under Water & Waste Water on quarterly basis

1.4. Human Resources


Technical Services employees are indicated on the below organogram.

1.4.1. Staffing Information

Type	Gender		Total Number
	Male	Female	
Director: Technical Services	1		1
PMU Manager	1		1
Manager operation and maintenance: Water and Sanitation			Vacant
Manager operation and maintenance: Roads			Vacant
Manager: Fleet			Vacant

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Support staff			
Operation and Maintenance	75	2	77
Project Management	3	3	6
Total	80	5	85

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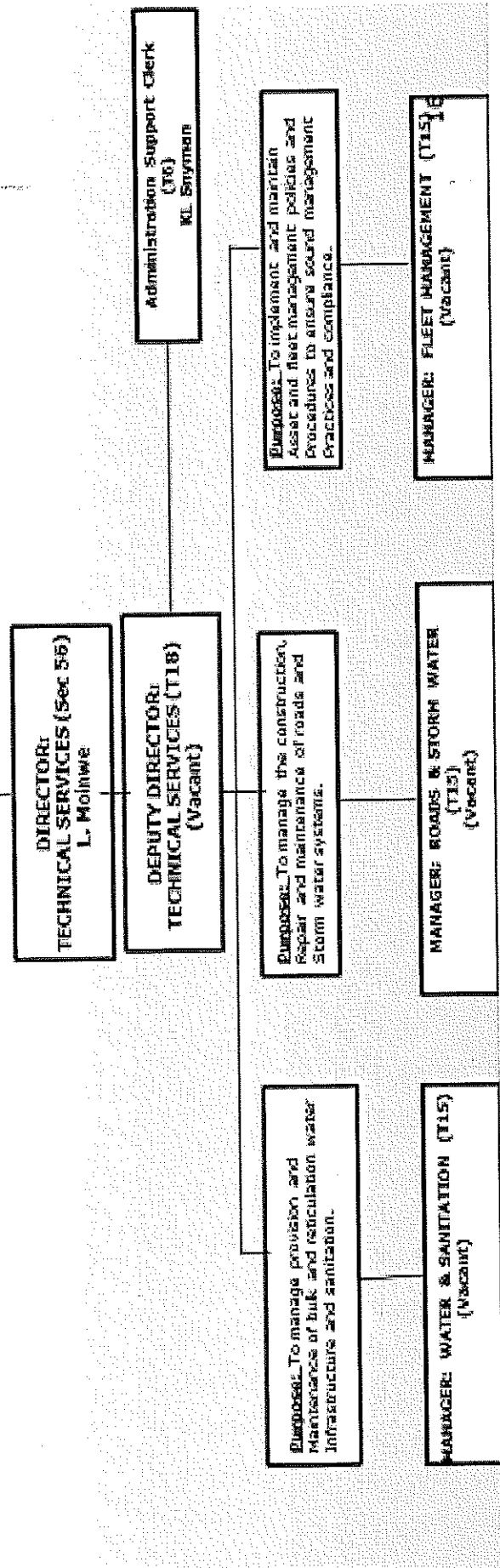
1.4.2. Departmental Organogram

As of October 2021

As of funded positions DA

DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES

Purpose: To manage infrastructure services provisioning and project management.
Functions:
 1. Manage the provisioning of civil engineering services.
 2. Manage the coordination and implementation of project management processes with regard to engineering projects (MIG, EPWP and other grant funded projects)
 3. Manage the provisioning and maintenance of electrical and fleet management systems.
 4. Render management and line function administrative support services to the Directorate.



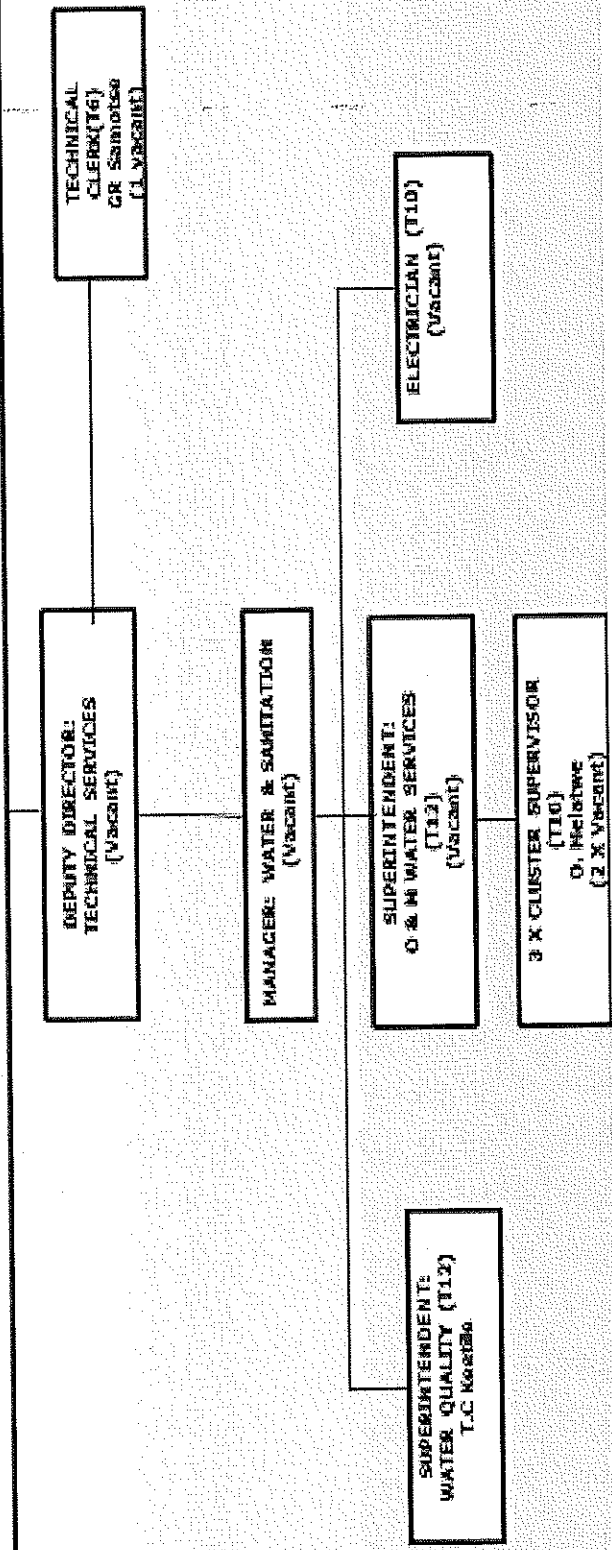
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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)

Purpose: To manage the provisioning and maintenance of bulk and reticulation water infrastructure.

Functions:

1. Perform maintenance and construction services to the water network.
2. Manage the operation of water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs.
3. Perform maintenance and construction services to the water network.
4. Manage the operation of water treatment to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs.

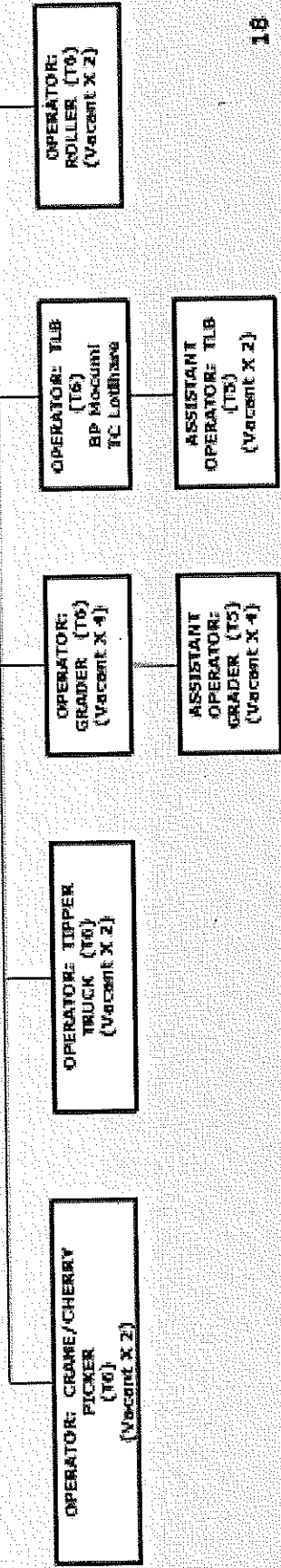


DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (ROADS & STORM WATER UNIT)

OBJECTS: To manage the construction, repair and maintenance of roads and storm water systems. **FUNCTIONS:**

1. Manage the provisioning of roads and storm water
2. Maintenance of technical services to the community.
3. Functionally responsible for roads and storm water.

**MANAGER:
ROADS & STORM WATER
(Vacant)**



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T.E.

**DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES
(HOTAZEL OFFICE)**

Engines: To manage the provisioning and maintenance of waste water networks and treatment plants.
Electrolists:

1. Perform construction and maintenance services for the waste water networks and pump stations.
2. Manage the rendering of sewerage tanker services.
3. Manage the maintenance and operation of waste water reticulation infrastructure to ensure a clean and healthy environment to the community in compliance with regulatory prescriptions.
4. Maintain reservoirs and raw dams.

SUPERINTENDENT WATER QUALITY (T1.2)
T. Keetbe

TECHNICAL CLERK (T6)
S. Motloang

WATER QUALITY OPERATOR (T6)
K. Mosem
P. Sengane

HOBBES/MLC1

SENIOR PROCESS CONTROLLER (T10)
(vacant)

PROCESS CONTROLLER (T8)
M. Masetse

4 x PLANT OPERATOR (T4)
T4: Mok, LK Lehlogole, M1
Sibanyangatsi, T3: Mosem

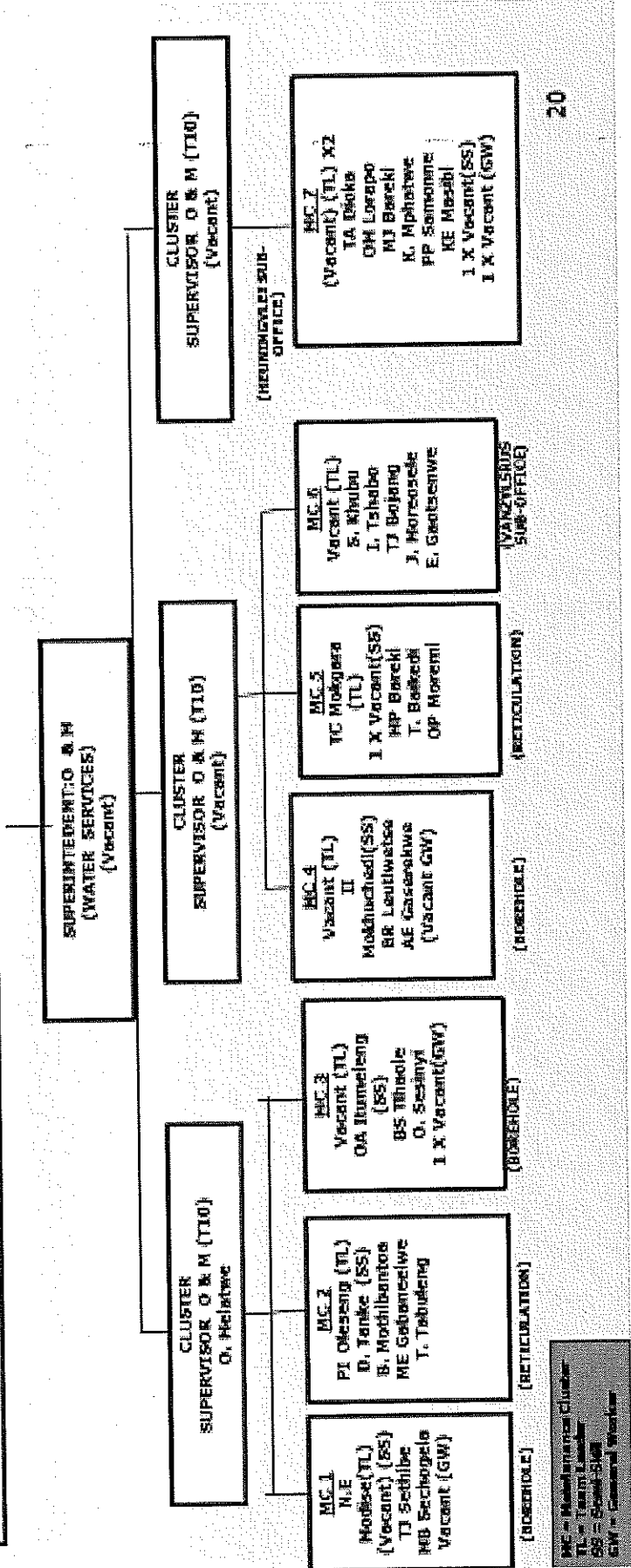
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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES / WATER & SANITATION UNIT

Purpose: To manage the provisioning and maintenance of bulk and reticulation water infrastructure.

Functions:

1. Perform maintenance and construction services to the water network.
2. Manage the operation of water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs.
3. Perform maintenance and construction services to the water network.
4. Manage the operation of water treatment to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs.



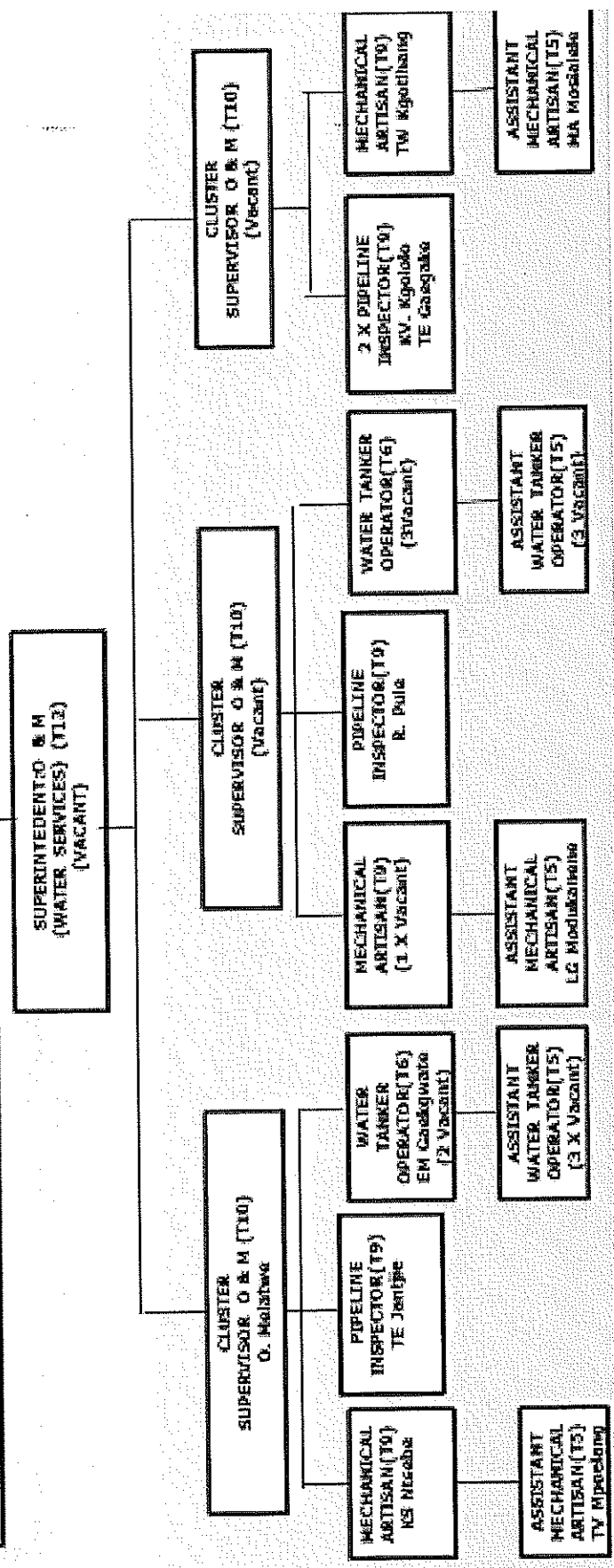
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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER & SANITATION UNIT)

Objective: To manage the provisioning and maintenance of bulk and reticulation water infrastructure.

Functions:

1. Perform maintenance and construction services to the water network.
2. Manage the operation of water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs.
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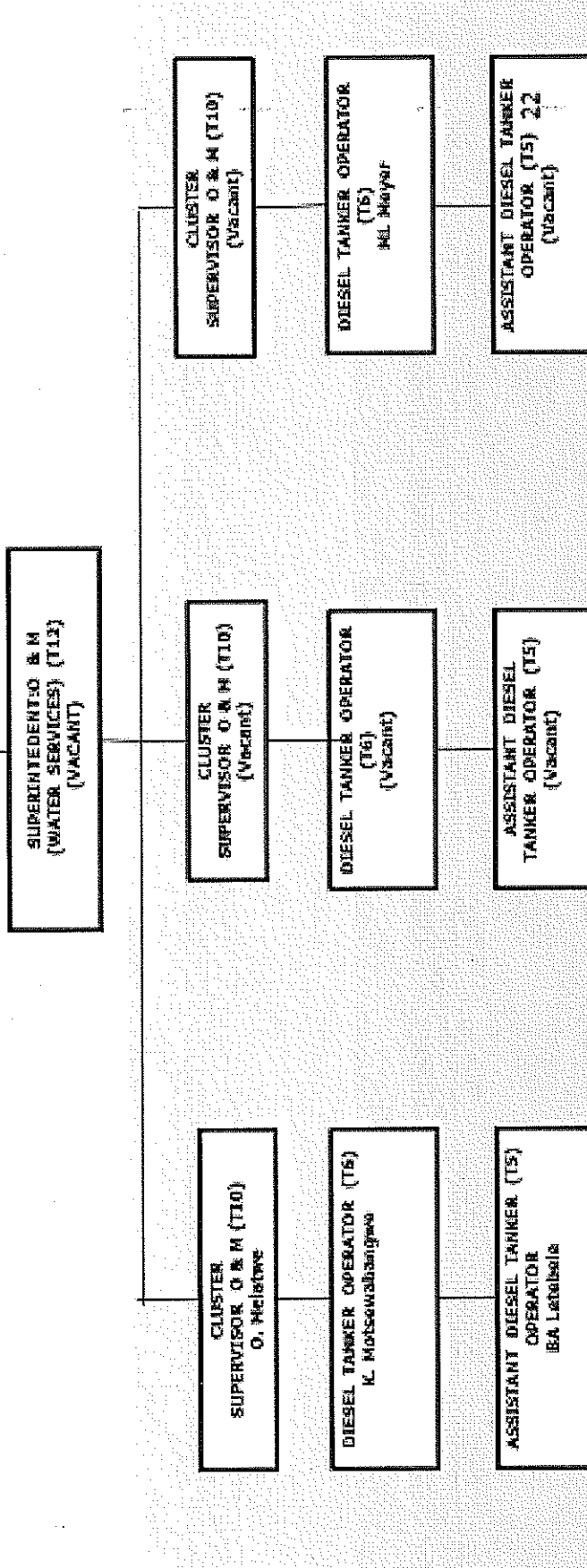
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DETAILED STRUCTURE FOR THE DIRECTORATE: TECHNICAL SERVICES (WATER UNIT)

Purpose: To manage the provisioning and maintenance of bulk and reticulation water infrastructure.

FUNCTIONS:

1. Perform maintenance and construction services to the water network.
2. Manage the operation of water treatment works and plant to ensure potable water in compliance with the license agreement as issued by the department of Water Affairs.
3. Perform maintenance and construction services to the water network.
4. Manage the operation of water treatment to ensure potable water in compliance with the license agreement as issued by the Department of Water Affairs.



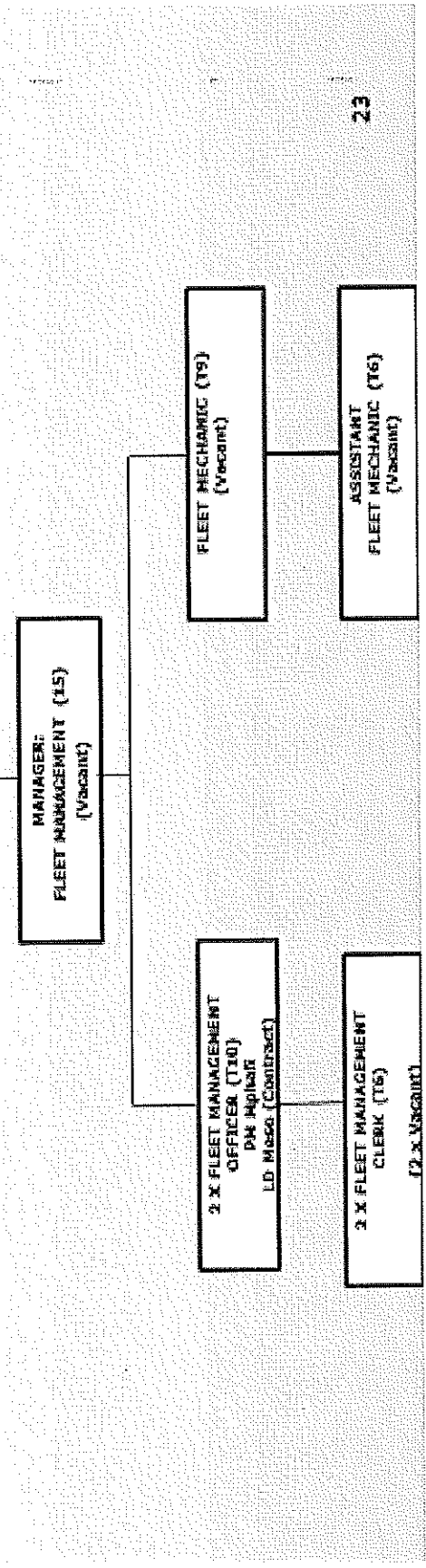
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DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES (FLEET MANAGEMENT)

PURPOSE: To implement and maintain fleet management policies and procedures to ensure sound management practices and compliance.

FUNCTIONS:

1. To coordinate and implement the fleet management policy.
2. To coordinate maintenance and services of vehicles.
3. Allocation of vehicles.
4. Arrangement of vehicles repairs.
5. To ensure fuel is available for all vehicles.



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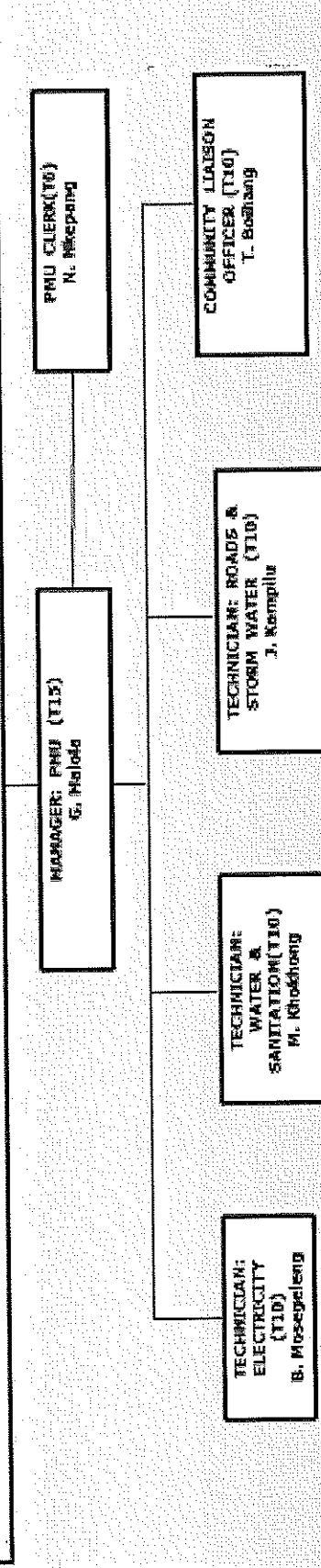
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DETAILED STRUCTURE FOR THE DIRECTORATE TECHNICAL SERVICES: PMU UNIT

Purpose: To manage the coordination and implementation of project management processes with regard to engineering projects (MIG, EPWP and other funded projects)

Functions:




1. Provide project management and monitoring.
2. Identify projects and execute feasibility studies.
3. Coordinate, compile specification reports and submit to finance to order to finalize tender documents
4. Plan, implement and manage external funded capital and maintenance projects.
5. Administer project finances/MIG/EPWP and other grant funded projects.
6. Co-ordinate project-based capacity building programs.
7. Manage the coordination and implementation of departmental management information system (MIS) and asset and maintenance management system.
8. Manage project budgets.



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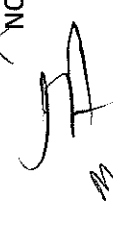
Financial Information
Department: Technical Services

Project Name	Cost Estimate
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	14 400,00
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	202 398,00
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	151 799,00
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	686 130,00
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	104 036,00
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	119,00
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	1 785,00
NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	5 000,00
NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	20 000,00
NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	-
NC451_Capital Acquisition_Boreholes Refurbish_Bendell_2021/2022	3 300 345,00
NC451_Capital Acquisition_Boreholes Refurbish_Dikhing_2021/2022	784 428,00
NC451_Capital Acquisition_Boreholes Refurbish_Gamothibi_2021/2022	-
NC451_Capital Acquisition_Boreholes Refurbish_Gamothibi_2021/2022	-
NC451_Capital Acquisition_Boreholes Refurbish_Gatshekedi_2021/2022	9 199 100,00
NC451_Capital Acquisition_Boreholes Refurbish_Logaganeng_2021/2022	-

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NC451_Capital Acquisition_Boreholes Refurbish_Majemantsho_2021/2022	
NC451_Capital Acquisition_Boreholes Refurbish_Masankong_2021/2022	1 867 579,00
NC451_Capital Acquisition_Boreholes Refurbish_Masankong_2021/2022	
NC451_Capital Acquisition_Boreholes Refurbish_Mentsimatsi Wyk 1_2021/2022	
NC451_Capital Acquisition_Boreholes Refurbish_Ncwaneng_2021/2022	
NC451_Capital Acquisition_Boreholes Refurbish_Ntswelengwe/Magagwe Water Supply_2021/2022	
NC451_Capital Acquisition_Boreholes Refurbish_Ntswelengwe/Magagwe Water Supply_2021/2022	12 087 505,00
NC451_Capital Acquisition_Boreholes Refurbish_Ntswelengwe/Magagwe Water Supply_2021/2022	
NC451_Capital Acquisition_Boreholes Refurbish_Ntswelengwe/Magagwe Water Supply_2021/2022	
NC451_Capital Acquisition_Roads_Dikhing_2021/2022	
NC451_Capital Acquisition_Roads_Dikhing_2021/2022	
NC451_Capital Acquisition_Roads_Dikhing_2021/2022	442 744,00
NC451_Capital Acquisition_Roads_Dikhing_2021/2022	
NC451_Capital Acquisition_Roads_Dikhing_2021/2022	
NC451_Capital Acquisition_Roads_Logobate_2021/2022	
NC451_Capital Acquisition_Roads_Logobate_2021/2022	
NC451_Capital Acquisition_Roads_Logobate_2021/2022	547 888,00
NC451_Capital Acquisition_Roads_Logobate_2021/2022	
NC451_Capital Acquisition_Roads_Logobate_2021/2022	
NC451_Capital Acquisition_Roads_Makhubung Phase 6_2021/2022	
NC451_Capital Acquisition_Roads_Makhubung Phase 6_2021/2022	9 521 781,00
NC451_Capital Acquisition_Roads_Makhubung Phase 6_2021/2022	
NC451_Capital Acquisition_Roads_Makhubung Phase 6_2021/2022	
NC451_Capital Acquisition_Roads_Tsaelengwe Internal Road_2021/2022	
NC451_Capital Acquisition_Roads_Tsaelengwe Internal Road_2021/2022	7 028 312,00
NC451_Capital Acquisition_Roads_Washington Internal Road_2021/2022	

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7 141 661,00


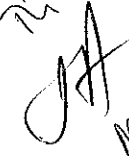
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 NC451_Capital Acquisition_Takeng_2021/2022
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 NC451_Capital Acquisition_Waste Water Dithakong_2021/2022
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 NC451_Capital Acquisition_Waste Water Maketele_2021/2022
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 NC451_Capital Acquisition_Waste Water Masankong_2021/2022
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 NC451_Capital Acquisition_Waste Water Mothoeng_2021/2022
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 NC451_Capital Acquisition_Waste Water Mothoeng_2021/2022

3 401 337,00

1 843 699,00

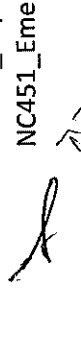


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NC451_Capital Acquisition_Waste Water_Garapoana_2021/2022	
NC451_Capital Acquisition_Waste Water_Garapoana_2021/2022	
NC451_Capital Acquisition_Waste Water_Garapoana_2021/2022	
NC451_Capital Acquisition_Waste Water_Garapoana_2021/2022	
NC451_Capital Acquisition_Waste Water_Garapoana_2021/2022	
NC451_Capital Acquisition_Waste Water_Kanana_2021/2022	
NC451_Capital Acquisition_Waste Water_Septic Tanks & Trailers_2021/2022	200 000,00
NC451_Capital Acquisition_Water Bailey Brits_2021/2022	
NC451_Capital Acquisition_Water Bailey Brits_2021/2022	
NC451_Capital Acquisition_Water Bailey Brits_2021/2022	
NC451_Capital Acquisition_Water Bailey Brits_2021/2022	
NC451_Capital Acquisition_Water Mmamebe_2021/2022	
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NC451_Capital Acquisition_Water Mmamebe_2021/2022	
NC451_Capital Acquisition_Water Mmamebe_2021/2022	
NC451_Capital Acquisition_Water Molatswaneng_2021/2022	
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NC451_Capital Acquisition_Water Molatswaneng_2021/2022	
NC451_Capital Acquisition_Water Tanks_2021/2022	
NC451_Capital Acquisition_Water_Ditlharapeng_2021/2022	
NC451_Capital Acquisition_Water_Ditlharapeng_2021/2022	
NC451_Capital Acquisition_Water_Ditlharapeng_2021/2022	
NC451_Capital Acquisition_Water_Heiningvlei / Gamokwane_2021/2022	8 631 962,00
NC451_Capital Acquisition_Water_Heiso_2021/2022	
NC451_Capital Acquisition_Water_KiloKilo_2021/2022	
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





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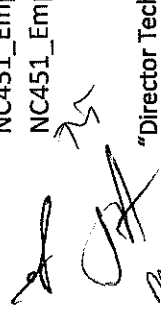

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NC451_Capital Acquisition_Water_Refurbishment_Cardington_2021/2022	3 594 603,00
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NC451_Capital Acquisition_Water_Sisipi_2021/2022	-
NC451_Capital Acquisition_Water_Sisipi_2021/2022	-
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NC451_Capital Acquisition_Water_Sisipi_2021/2022	-
NC451_Capital Acquisition_Water_Tsilokane_2021/2022	-
NC451_Capital Acquisition_Water_Tsilokane_2021/2022	-
NC451_Capital Acquisition_Water_Tsilokane_2021/2022	-
NC451_Capital Acquisition_Water_Tsilokane_2021/2022	-
NC451_Capital Acquisition_Water_TsinengKop_2021/2022	-
NC451_Capital Acquisition_Water_TsinengKop_2021/2022	-
NC451_Capital Acquisition_Water_TsinengKop_2021/2022	-
NC451_Capital Acquisition_Water_TsinengKop_2021/2022	-
NC451_Capital Acquisition_Water_Tzaneen_2021/2022	-
NC451_Capital Acquisition_Water_Tzaneen_2021/2022	-
NC451_Capital Acquisition_Water_Tzaneen_2021/2022	-
NC451_Capital Acquisition_Water_Tzaneen_2021/2022	-
NC451_Capital Acquisition_Water_Wingate_2021/2022	-
NC451_Capital Acquisition_Water_Wingate_2021/2022	-
NC451_Capital Acquisition_Water_Wingate_2021/2022	-
NC451_Capital Acquisition_Water_Wingate_2021/2022	-
NC451_Capital Revenue_MIG_Roads_2021/2022	(23 691 754,00)
NC451_Capital Revenue_MIG_Waste Water_2021/2022	(14 451 834,00)
NC451_Capital Revenue_MIG_Water_2021/2022	(22 087 362,00)
NC451_Capital Revenue_MIG_Water_2021/2022	(47 200 000,00)
NC451_Capital Revenue_Water Services Grant_Water_2021/2022	-
NC451_Emergency Repairs Water Infrastructure_COVID-19_2021/2022	-

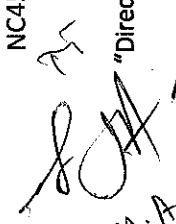
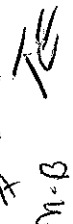
NC451_Employee related Costs_Electricity_2021/2022	-
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NC451_Employee related Costs_Electricity_2021/2022	18 733,00
NC451_Employee related Costs_Electricity_2021/2022	20 000,00
NC451_Employee related Costs_Electricity_2021/2022	-
NC451_Employee related Costs_Electricity_2021/2022	224 798,00
NC451_Employee related Costs_Electricity_2021/2022	126,00
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NC451_Employee related Costs_Electricity_2021/2022	40 464,00
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NC451_Employee related Costs_Electricity_2021/2022	49 800,00
NC451_Employee related Costs_Electricity_2021/2022	28 596,00
NC451_Employee related Costs_Roads_2021/2022	-
NC451_Employee related Costs_Roads_2021/2022	200 262,00
NC451_Employee related Costs_Roads_2021/2022	-
NC451_Employee related Costs_Roads_2021/2022	20 000,00
NC451_Employee related Costs_Roads_2021/2022	-
NC451_Employee related Costs_Roads_2021/2022	2 280 517,00
NC451_Employee related Costs_Roads_2021/2022	1 910,00
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NC451_Employee related Costs_Roads_2021/2022	410 493,00
NC451_Employee related Costs_Roads_2021/2022	7 585,00
NC451_Employee related Costs_Roads_2021/2022	19 275,00
NC451_Employee related Costs_Roads_2021/2022	12 648,00
NC451_Employee related Costs_Technical_2021/2022	-
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NC451_Employee related Costs_Technical_2021/2022	87 690,00
NC451_Employee related Costs_Technical_2021/2022	30 000,00
NC451_Employee related Costs_Technical_2021/2022	-
NC451_Employee related Costs_Technical_2021/2022	-




NC451_Employee related Costs_Technical_2021/2022	1 052 283,00
NC451_Employee related Costs_Technical_2021/2022	252,00
NC451_Employee related Costs_Technical_2021/2022	79 353,00
NC451_Employee related Costs_Technical_2021/2022	16 939,00
NC451_Employee related Costs_Technical_2021/2022	3 792,00
NC451_Employee related Costs_Waste Water_2021/2022	7 800,00
NC451_Employee related Costs_Waste Water_2021/2022	28 560,00
NC451_Employee related Costs_Waste Water_2021/2022	95 657,00
NC451_Employee related Costs_Waste Water_2021/2022	50 000,00
NC451_Employee related Costs_Waste Water_2021/2022	50 000,00
NC451_Employee related Costs_Waste Water_2021/2022	20 000,00
NC451_Employee related Costs_Waste Water_2021/2022	1 147 885,00
NC451_Employee related Costs_Waste Water_2021/2022	836,00
NC451_Employee related Costs_Waste Water_2021/2022	56 356,00
NC451_Employee related Costs_Waste Water_2021/2022	206 619,00
NC451_Employee related Costs_Waste Water_2021/2022	14 522,00
NC451_Employee related Costs_Waste Water_2021/2022	213 600,00
NC451_Employee related Costs_Waste Water_2021/2022	480 628,00
NC451_Employee related Costs_Waste Water_2021/2022	1 030 484,00
NC451_Employee related Costs_Waste Water_2021/2022	35 347,00
NC451_Employee related Costs_Waste Water_2021/2022	200 000,00
NC451_Employee related Costs_Waste Water_2021/2022	100 000,00
NC451_Employee related Costs_Waste Water_2021/2022	477 258,00
NC451_Employee related Costs_Waste Water_2021/2022	12 382 277,00



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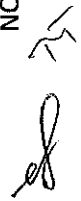
NC451_Employee related Costs_Water_2021/2022	9 972,00
NC451_Employee related Costs_Water_2021/2022	1 432 454,00
NC451_Employee related Costs_Water_2021/2022	2 404 006,00
NC451_Employee related Costs_Water_2021/2022	129 826,00
NC451_Employee related Costs_Water_2021/2022	7 007 634,00
NC451_Municipal Operational Cost_Bulk Electricity_2021/2022	500 000,00
NC451_Municipal Operational Cost_Electricity_2021/2022	500 000,00
NC451_Municipal Operational Cost_Electricity_2021/2022	10 000,00
NC451_Municipal Operational Cost_Electricity_2021/2022	5 000,00
NC451_Municipal Operational Cost_Electricity_2021/2022	7 000 000,00
NC451_Municipal Operational Cost_Electricity_Public Lighting_2021/2022	
NC451_Municipal Operational Cost_Free BasicElectricity_2021/2022	
NC451_Municipal Operational Cost_Roads_2021/2022	
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NC451_Municipal Operational Cost_Roads_2021/2022	
NC451_Municipal Operational Cost_Technical_2021/2022	50 000,00
NC451_Municipal Operational Cost_Technical_2021/2022	9 811,00
NC451_Municipal Operational Cost_Technical_2021/2022	
NC451_Municipal Operational Cost_Waste Water_2021/2022	400 000,00
NC451_Municipal Operational Cost_Waste Water_2021/2022	16 919,00
NC451_Municipal Operational Cost_Waste Water_2021/2022	20 000,00
NC451_Municipal Operational Cost_Waste Water_2021/2022	5 000,00
NC451_Municipal Operational Cost_Water_2021/2022	

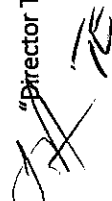

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NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	1 000 000,00
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	3 168 000,00
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	6 000 000,00
NC451_Municipal Operational Cost_Water_2021/2022	7 000 000,00
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	3 992 273,00
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	1 350 000,00
NC451_Municipal Operational Cost_Water_2021/2022	145 010,00
NC451_Municipal Operational Cost_Water_2021/2022	20 000,00
NC451_Municipal Operational Cost_Water_2021/2022	21 919,00
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	-
NC451_Municipal Operational Cost_Water_2021/2022	7 000 000,00
NC451_Municipal Operational Cost_Water_Boreholes_2021/2022	-
NC451_Operational Revenue_Electricity_2021/2022	(2 646 532,00)
NC451_Operational Revenue_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	(1 185 688,00)
NC451_Operational Revenue_Service Charges: Electricity_Commercial_2021/2022	-
NC451_Operational Revenue_Service Charges: Electricity_Commercial_2021/2022	(45 938,00)
NC451_Operational Revenue_Service Charges: Electricity_Commercial_2021/2022	-
NC451_Operational Revenue_Service Charges: Electricity_Commercial_2021/2022	(1 145 367,00)
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NC451_Operational Revenue_Service Charges: Electricity_Commercial_2021/2022	-
NC451_Operational Revenue_Service Charges: Electricity_Facilities_2021/2022	-
NC451_Operational Revenue_Service Charges: Electricity_Facilities_2021/2022	-

NC451_Repairs and Maintenance_Water_2021/2022	-	7 137 427,00
NC451_Repairs and Maintenance_Water_2021/2022	-	
NC451_Takenring Draw points_COVID-19_2021/2022	-	
NC451_Takenring Draw points_COVID-19_2021/2022	-	
NC451_Takenring Draw points_COVID-19_2021/2022	-	
NC451_Operational Revenue_Electricity_2021/2022		(1 500 000,00)
NC451_Municipal Operational Cost_Electricity_Public Lighting_2021/2022		1 500 000,00
NC451_Operational Revenue_Service Charges: Electricity_Residential_2021/2022		(317 268,00)
NC451_Operational Revenue_Service Charges: Electricity_Residential_2021/2022		7 372 113,00
NC451_Gains and Losses_Service Charges: Water_Residential_2021/2022		1 490 758,00
NC451_Gains and Losses_Service Charges: Waste Water_Residential_2021/2022		4 113 299,00
NC451_Gains and Losses_Service Charges: Electricity_Residential_2021/2022		
NC451_Employee Related Costs_Fleet Management Services_2021/2022		11 475,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		173 070,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		108 272,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		20 000,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		20 000,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		101 235,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		1 299 258,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		631,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		94 753,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		233 866,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		9 481,00
NC451_Employee Related Costs_Fleet Management Services_2021/2022		600 000,00
NC451_Municipal Operational Costs_Fleet Management Services_2021/2022		
NC451_Municipal Operational Costs_Fleet Management Services_2021/2022		7 402,00
NC451_Municipal Operational Costs_Fleet Management Services_2021/2022		1 000 000,00
NC451_Municipal Operational Costs_Fleet Management Services_2021/2022		3 000 000,00
NC451_Municipal Operational Costs_Repairs_Fleet Management Services_2021/2022		
NC451_Capital Acquisition_FLEET MANAGEMENT SERVICES_2021/2022		

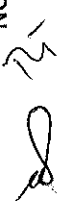






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NC451_Capital Acquisiton_FLEET MANAGEMENT SERVICES_2021/2022	
NC451_Capital Acquisiton_FLEET MANAGEMENT SERVICES_2021/2022	
NC451_Capital Acquisiton_FLEET MANAGEMENT SERVICES_2021/2022	
NC451_Capital Acquisiton_FLEET MANAGEMENT SERVICES_2021/2022	
NC451_Capital Acquisiton_FLEET MANAGEMENT SERVICES_2021/2022	
NC451_Capital Acquisiton_FLEET MANAGEMENT SERVICES_2021/2022	
NC451_Fuel Depot_2021/2022	(2 079 448,00)
NC451_Operational Revenue_Fleet Management Services_2021/2022	27 162,00
NC451_Employee related Costs_PMU_2021/2022	51 000,00
NC451_Employee related Costs_PMU_2021/2022	75 889,00
NC451_Employee related Costs_PMU_2021/2022	181 922,00
NC451_Employee related Costs_PMU_2021/2022	
NC451_Employee related Costs_PMU_2021/2022	
NC451_Employee related Costs_PMU_2021/2022	
NC451_Employee related Costs_PMU_2021/2022	867 395,00
NC451_Employee related Costs_PMU_2021/2022	2 183 066,00
NC451_Employee related Costs_PMU_2021/2022	760,00
NC451_Employee related Costs_PMU_2021/2022	173 318,00
NC451_Employee related Costs_PMU_2021/2022	447 669,00
NC451_Employee related Costs_PMU_2021/2022	11 377,00
NC451_Employee related Costs_Town Planning_2021/2022	
NC451_Employee related Costs_Town Planning_2021/2022	10 800,00
NC451_Employee related Costs_Town Planning_2021/2022	12 648,00
NC451_Employee related Costs_Town Planning_2021/2022	66 370,00
NC451_Employee related Costs_Town Planning_2021/2022	
NC451_Employee related Costs_Town Planning_2021/2022	173 818,00
NC451_Employee related Costs_Town Planning_2021/2022	796 437,00
NC451_Employee related Costs_Town Planning_2021/2022	252,00
NC451_Employee related Costs_Town Planning_2021/2022	21 183,00
NC451_Employee related Costs_Town Planning_2021/2022	165 527,00







NC451_Employee related Costs_Town Planning_2021/2022	3 792,00	-
NC451_Municipal Operational Cost_PMU_2021/2022	1 273,00	-
NC451_Municipal Operational Cost_PMU_2021/2022	32 102,00	-
NC451_Municipal Operational Cost_PMU_2021/2022	5 727,00	-
NC451_Municipal Operational Cost_PMU_2021/2022	7 220,00	-
NC451_Municipal Operational Cost_PMU_2021/2022	85 000,00	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	-	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	-	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	10 000,00	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	7 553,00	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	30 000,00	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	20 000,00	-
NC451_Municipal Operational Cost_Town Planning_2021/2022	(1 403 384,00)	-
NC451_Municipal Operational Revenue_Town Planning_2021/2022	(3 170 050,00)	-
NC451_Operational Revenue_PMU_2021/2022	(894 557,00)	-
NC451_Operational Revenue_PMU_2021/2022	-	-
NC451_Operational Revenue_Town Planning_2021/2022	-	-
NC451_Operational Revenue_Town Planning_2021/2022	-	-



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1.5. Customers and Service Delivery

Customer Group	Service		Past Performance	Improvement Plan
	Name	Level		
Internal Departments	Recruitment and selection	High	Moderate: Interdepartmental meetings Arranged mostly between finance and technical	Invitation of monthly interdepartmental meetings to be extended to HR, Planning, MM's office and Community Services
	Identify training and development needs			
	Coordinate maintenance of office buildings			
	OHS			
	HR Services (Leave, overtime and standby)			
Mayor and Municipal Manager	Provide technical support	High	Good:	Improved planning
Council, Committees & Councillors	Provide technical information	High	Good:	Improve on communication Utilise the portfolio Committee gatherings
	Advice on infrastructure development and investment			
Public / Communities	Provide infrastructure services	High	Moderate: Inadequate budget Development of O&M plans	Implementation and review of plans
	Operation and Maintenance of infrastructure			

CHAPTER 2

2.1. STRATEGIES, KPI AND TARGETS

1. Strategy for Each Objective

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1.1. Promote Good Governance

The municipality needs to continuously monitor the implementation of MFMA and the municipal PMS. The internal audit is to conduct a risk analysis and develop an audit plan. Management is to receive regular internal audit reports and to act on these. The municipality has to ensure that all staff members are familiar with policies and systems.

The municipality is to upgrade its legal section and to monitor implications of all new legislation for the municipality. Councillors and employees are to be familiarised with their respective code of conduct and make them aware of the functions of the Senior Management. The delegation & PMS system is to be cascaded to all employees. A council's resolutions register is to be improved and updated regularly.

1.2. Enhance Customer Service

A community satisfaction survey is to be held twice per annum. The municipality is to improve time taken to respond to community members' queries and enquiries. Suggestion boxes are to be established. Information about planned services disruptions is to be communicated in advance and community must be updated of unexpected disruptions.

1.3. Upgrade and maintain water infrastructure

Assessment on existing infrastructure must be done frequently. Development of water infrastructure business plans for sourcing of funding. Development and implementation of operation and maintenance plan. Application of general project management principles.

1.4. Maintain and upgrade internal and access roads

Assessment on existing infrastructure. Development of business plan for source funding. Development and implementation maintenance plan.

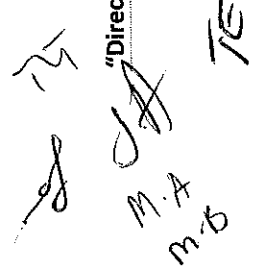
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**CHAPTER 7A
STRATEGIC FOCUS AREA 1
GOOD GOVERNANCE AND COMMUNICATION & TRANSFORMATION**

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 1	To submit information for compilation of internal and external newsletters	Number of documents submitted for compilation of external newsletters by June 2022	2 documents submitted for compilation of external newsletters	N/A		1 document submitted for compilation of external newsletter December 2021			1 document submitted for compilation of external newsletter by June 2022	R0.00	R0.00	R0.00	R0.00	Copy of external newsletters

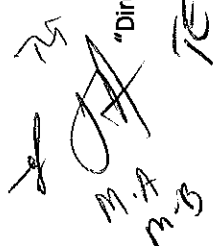
**CHAPTER 7B
STRATEGIC FOCUS AREA 2
INFRASTRUCTURE AND SERVICE DELIVERY**

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		





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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 2	To maintain existing electrical infrastructure	Percentage of queries on electricity received and attended to in JMLM area by 30 June 2022	95% of all electricity queries received are attended by 30 June 2022	N/A	'95% queries attended	'95% queries attended	'95% queries attended	'95% queries attended	R0.00	R0.00	R0.00	R0.00	4 Report on '95% queries attended to Nr. received / Nr resolved, Complain or Queries register, Signed off job cards
KPI 3	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the JMLM municipal area by 30 June 2022	400 km roads graded in the JMLM area as per maintenance programme by 30 June 2022	N/A	200km graded	200km graded	200km graded	200km graded					Consolidated quarterly report with signed off job cards






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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				PDE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 4	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion around JMLM (Wards 1, 14, and 15)	Km of roads upgraded (Paved or Tarrred) in JMLM (Wards 1, 14 & 15) by 30 June 2022	3.85 km of roads upgraded by 30 June 22	CP004 R 23 691 753.13	0 km	0 km	1.1 km of roads upgraded by 30 March 22	2.75 km of roads upgraded by 30 June 22	R 1 100 000	R 500 000	R 0 000 000	R 1 753 84	Practical completion certificates for identified villages
			Ward 1 - Makhubung Internal Road Phase 6, (1.8km)	R 9 521 780.58									
			Ward 15 - Tsaelengwe Internal Road (950m)	R 7 028 312.13									
			and Ward 14 - Washington Internal Road (1.1km) to paved/tar road	R 7 141 661.13									

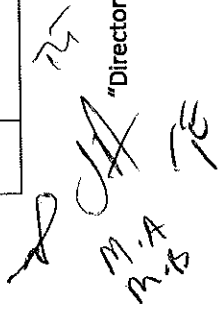


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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 5	To provide access to water to the community	Number of Villages prioritized for access to Water Infrastructure by June 2022	9 villages provided with access to water infrastructure by 30 June 2022 Kome, Ncwelengwe/Magwagwe, Penryn, Shalaneng,	CP003 R59 740 407.96 R 6 908 99 3.50 R 12 087 3 62.43 R 6 000 00 0.00 R 3 118 73 1.89	0	0	4 villages provided with access to water infrastructure by 30 March 2022	5 villages provided with access to water infrastructure by 30 June	R 6 545 02 3	R 17 80 4 534	R 25 21500 0	R 10 17 8 850	9 practical completion certificates for the identified villages




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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
			Tzaneen,	R 4 005 47 5.61										
			Heiso,	R 8 849 13 5.71										
			Tsinengkop,	R 6 967 37 2.21										
			Gatshikedi and	R 9 199 10 0.00										
			Heuningvlei-Gammokwane completed	R 8 631 962. 00										

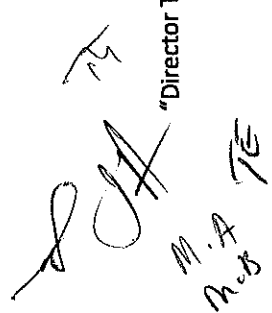


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KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 6	To provide Villages with boreholes refurbishment	Number of Villages provided with borehole refurbishment by 30 June 2022	4 Villages provided with boreholes refurbishment (Bendell, Gamothibi, Cardington and	R 9 546 954,47 R 3 300 345,09 R 784 427,58 R 3 594 603,13	0 Village provided with boreholes refurbishment	0 Villages provided with boreholes refurbishment	3 Villages provided with boreholes refurbishment	1 Villages provided with boreholes refurbishment	0	0	0	0	0	4 practical completion certificates for the identified villages

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
KPI 7			Masankong) prioritized for boreholes refurbishment completed by June 2022	R 1.867 578,67											
KPI 8	To maintain existing water infrastructure in line with operation and maintenance plan	Percentage of queries on water received and attended to in JMLM area by 30 June 2022	95% of all water queries received are attended by 30 June 2022	N/A	'95% queries attended	'95% queries attended	'95% queries attended	'95% queries attended	R0.00	R0.00	R0.00	R0.00	R0.00	4 Report on '95% queries attended to Nr. received / Nr resolved, Complain or Queries register, Signed off job cards	
KPI 9	To implement Regulatory Information System (IRIS)	Number of quarterly report on implementation of integrated Regulatory Information System (IRIS) by June 2022	4 quarterly reports on implementation of IRIS submitted to Council by June 2022	N/A	1 quarterly report on implementation of IRIS submitted to council by September 2021	1 quarterly report on implementation of IRIS submitted to council by December 2021	1 quarterly report on implementation of IRIS submitted to council by March 2022	1 quarterly report on implementation of IRIS submitted to council by September 2022	R0.00	R0.00	R0.00	R0.00	R0.00	4 Quarterly Reports on activities implemented in IRIS	



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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

Entered into by and between

[JOE MOROLONG LOCAL MUNICIPALITY]

[MR T. TLHOAELE]
(MUNICIPAL MANAGER)
[“The Employer”]

And

[MR L. MOINWE]
(DIRECTOR: TECHNICAL SERVICES)
[“The Employee”]

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1. Personal Development Plan

1.1.1 A Municipality should be committed to:

- (a) The continuous training and development of its employees to achieve its vision, mission and strategic objectives and empower employees; and
- (b) Managing training and development within the ambit of relevant national policies and legislation.

1.1.2 A Municipality should follow an integrated approach to Human Resource Management, that is:

- (a) Human resource development forms an integral part of human resource planning and management.
- (b) In order for training and development strategy and plans to be successful it should be based on sound Human Resource (HR) practices, such as the (strategic) HR Plan, job descriptions, the result of regular performance appraisals and career pathing.
- (c) To ensure the necessary linkage with performance management and Development System which provides for the Personal Development Plans of employees to be included in their annual performance agreements. Such approach will also ensure the alignment of individual performance objectives to the municipality's strategic objectives, and that training and development needs can be identified through performance management and appraisal.
- (d) Career-pathing ensures that employees are placed and developed in jobs according to aptitude and identified potential. Through training and development they can acquire the necessary competencies to prepare them for future positions. A comprehensive competency framework and profile for Municipal Managers are attached and these should be linked to relevant registered unit standards to specifically assist them in compiling Personal Development Plans in consultation with their managers.
- (e) Personal Development Plans are compiled for individual employees and the data collated from all employees in the municipality forms the basis for the prescribed Workplace Skills Plan, which municipalities are required to compile as a basis for all training and education activities in the municipality in a specific financial year and report on progress made to the Local Government Sector Education and Training Authority.

1.1.3 The aim of the compilation of Personal Development Plans is to identify, prioritize and implement training needs.

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1.1.4 Compiling the Personal Development Plan

(a) Competency assessment instruments, which are dealt with more specifically in Annexure B: 1 and 2, should be established to assist with the objective assessment of employees' actual competencies against their job specific competency profiles and managerial competencies at a given period in time with the purpose of identifying training needs or skills gaps.

(b) The competency framework and profiles and relevant competency assessment results will enable a manager, in consultation with his / her employee, to compile a Personal Development Plan. The identified training needs should be entered into column 1 of Annexure B, entitled Skills / Performance Gap. The following should be carefully determined during such a process:

(i) Organizational needs, which include the following:

- Strategic development priorities and competency requirements, in line with the municipality's strategic objectives.
- The competency requirements of individual jobs. The relevant job requirements (job competency profile) as identified in the job description should be compared to the current competency profile of the employee to determine the individual's competency gaps.
- Specific competency gaps as identified during the probation period and performance appraisal of the employee.

(ii) Individual training needs that are job / career related.

(c) Next, the prioritization of the training needs should be listed since it may not be possible to address all identified training needs in a specific financial year. It is however of critical importance that training needs be addressed on a phased and priority basis. This implies that all these needs should be prioritized for purposes of accommodating critical / strategic training and development needs in the HR Plan, Personal Development Plans and the Workplace Skills Plan.

(d) Consideration must then be given to the expected outcomes, to be listed in column 2 of Annexure B, so that once the intervention is completed the impact it had can be measured against relevant output indicators.

(e) An appropriate intervention should be identified to address training needs / skills gaps and the outcome to be achieved but with due regard to cost effectiveness. These should be listed in column 3 of Annexure B, entitled: Suggested training and / or development activity in line with the National Qualifications Framework, which could enable the trainee to obtain recognition towards a qualification for training undertaken. It is important to determine through the Training / Human Resource Development / Skills Development Unit within the municipality whether unit standards have been developed and registered with the South African Qualifications Authority that are in line

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with the skills gap and expected outcomes identified. Unit standards usually have measurable assessment criteria to determine achieved competency.

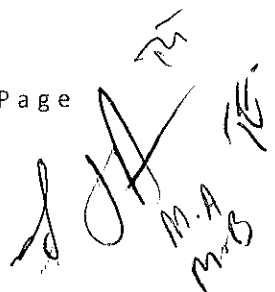
(f) Guidelines regarding the number of training days per employee and the nominations of employees: An employee should on average receive at least five days of training per financial year and not unnecessarily be withdrawn from training interventions.

(g) Column 4 of Annexure B: The suggested mode of delivery refers to the chosen methodology that is deemed most relevant to ensure transfer of skills. The training / development activity should impact on delivery back in the workplace. Mode of delivery consists of, amongst others, self-study [The official takes it upon him / her to read e.g. legislation]; internal or external training provision; coaching and / or mentoring and exchange programmes, etc.

(h) The suggested time frames (column 5 of Annexure B) enable managers to effectively plan for the annum e.g. so that not all their employees are away from work within the same period and also ensuring that the PDP is implemented systematically.

(i) Work opportunity created to practice skill / development areas, in column 6 of Annexure B, further ensures internalization of information gained as well as return on investment (not just a nice to have skill but a necessary to have skill that is used in the workplace).

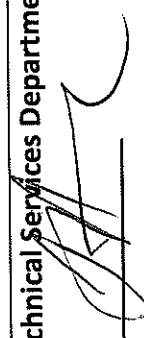
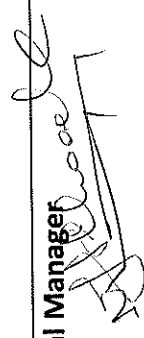
(j) The final column, column 7 of Annexure B, provides the employee with a support person that could act as coach or mentor with regard to the area of learning.

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Personal Development Plan of: Mr. L. Moinwe

Compiled on the 24/01/2022

1. Skills / Performance Gap (in order of priority)	2. Outcomes Expected (measurable indicators: quantity, quality and time frames)	3. Suggested training and / or development activity	4. Suggested mode of delivery	5. Suggested time frames	6. Work opportunity created to practice skill / development area	7. Support person
Advanced Microsoft Word, PowerPoint and Excel	Certificate	Training in Advanced Microsoft Word, PowerPoint and Excel	Training	6 months	Institutional and Financial Management	Municipal Manager
Advance Project management	Improve project management	Enrolment with institution of higher learning	Attendance	6 months	Strategic	Municipal Manager
Public Management	Improve integrated community planning	Workshops/ seminars/ short courses	Attendance	12 months	Strategic	Municipal Manager

Director Technical Services Department	
Signature: 	Municipal Manager 
Signature: _____	Signature: _____

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