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## PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

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

**ZAMUXOLO SHASHA**

.....  
**FULL NAMES**

AND

**NONKQUBELA WENDY DLOVA**

.....  
**DIRECTOR: ENGINEERING SERVICES  
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR: 1 JULY 2024 - 30 JUNE 2025**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The **AM AHLATHI** Local Municipality herein represented by **ZAMUXOLO SHASHA** in his capacity as **MUNICIPAL MANAGER** (hereinafter referred to as the **Employer** or Supervisor)

And **Nonkqubela Wendy Dlova**, Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.

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- 2.4 monitor and measure performance against set targeted outputs.
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2024 and will remain in force until 30 June 2025 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4. PERFORMANCE OBJECTIVES

- a. 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.
- b. The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan

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(SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The key objectives describe the main tasks that needs to be done.

4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

4.2.3 The target dates describe the timeframe in which the work must be achieved.

4.2.4 The weightings show the relative importance of the key objectives to each other.

c. 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

a. 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.

b. 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.

c. The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

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

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

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

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	60%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	10%
Local Economic Development (LED)	10%
Municipal Institutional Development and Transformation	10%
Total	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- i. The standard of performance for each employee shall be assessed based on the evidence submitted for supporting the achievement of a set annual target using the following scale:

PERFORMANCE SCORING SUGGESTED BY THE REGULATIONS (2006)

Level	Performance Rating Score	Terminology	Description
5	166	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 <b>PA</b> and Performance plan and maintained this in all areas of responsibility throughout the year.
4	133	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 <b>fully</b> achieved all others throughout the year.
3	100	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	66	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for

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			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	33	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.

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs which are competencies that cuts across all levels of work in a municipality and are agreed to between the Employer and Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS					
LEADING COMPETENCIES :		Achievement Level	Weight	SELF SCORING SCORE (HOD)	FINAL SCORE MM
Strategic Direction and Leadership	• Impact and Influence	Superior	8.3		
	• Institutional Performance Management	Advanced			
	• Strategic Planning and Management	Competent			
	• Organisational Awareness	Basic			
People Management	• Human Capital Planning and Development	Superior	8.3		
	• Diversity Management	Advanced			
	• Employee Relations Management	Competent			
	• Negotiation and Dispute Management	Basic			
Programme and Project Management	• Program and Project Planning and Implementation	Superior	8.3		
	• Service Delivery Management	Advanced			
	• Program and Project Monitoring and Evaluation	Competent			
		Basic			

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Financial Management	• Budget Planning and Execution	Superior	8.3		
	• Financial Strategy and Delivery	Advanced			
	• Financial Reporting and Monitoring	Competent			
Change Leadership	• Change Vision and Strategy	Superior	8.3		
	• Process Design and Improvement	Advanced			
	• Change Impact Monitoring and Evaluation	Competent			
Governance Leadership	• Policy Formulation	Superior	8.3		
	• Risk and Compliance Management	Advanced			
	• Cooperative Governance	Competent			
<b>CORE COMPETENCIES</b>	<b>Achievements Levels</b>	<b>Weight</b>	<b>SELF-SCORING-HOD</b>	<b>FINAL SCORE MM</b>	
<b>Moral Competence</b>	Superior	8.3			
	Advanced				
	Competent				
	Basic				
<b>Planning and Organising</b>	Superior	8.5			
	Advanced				
	Competent				
	Basic				
<b>Analysis and Innovation</b>	Superior	8.3			
	Advanced				
	Competent				
	Basic				
<b>Knowledge and Information Management</b>	Superior	8.3			
	Advanced				
	Competent				
	Basic				
<b>Communication</b>	Superior	8.3			
	Advanced				
	Competent				
	Basic				

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Results and Quality focus	Superior	8.3		
	Advanced			
	Competent			
	Basic			
Total		100%		

#### Achievement Level Descriptions

The achievement levels indicated in the table below serves as a benchmark for appointments, succession planning and development interventions.

i. Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.

ii. Individuals that operates in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

ACHIEVEMENT LEVELS	RATING	ACHIEVEMENT LEVELS
Basic	1-2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in- depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

#### 6. EVALUATING PERFORMANCE

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

6.1.1 the standards and procedures for evaluating the Employee's performance; and

6.1.2 the intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.



- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
  - (b) An indicative rating on the five-point scale should be provided for each KPA.
  - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
- 6.5.2 **Assessment of the CCRs**
- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
  - (b) An indicative rating on the five-point scale should be provided for each CCR.
  - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
  - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
- 6.5.3 **Overall rating**
- An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 6.6 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established -
- 6.6.1 Executive Mayor or Mayor;
  - 6.6.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.6.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
  - 6.6.4 Mayor and/or municipal manager from another municipality; and
  - 6.6.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.7 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.7.1 Municipal Manager;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
  - 6.7.4 Municipal manager from another municipality.
- 6.8 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels reflected on paragraph 6.6 and 6.7 above as referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

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

INTERVAL	PERIOD	EVALUATION DEADLINE
First quarter	July- September	18 of October
Second quarter	October - December	18 of January
Third quarter	January - March	18 of April
Fourth quarter	April - June	18 of July

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

## 8. DEVELOPMENTAL REQUIREMENTS

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

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 10.1.3 a substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

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

- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package *may* be paid to the Employee in recognition of the outstanding performance to be constituted as follows:
- 11.3 The performance bonus percentage are determined by calculating the overall rating using the applicable assessment rating calculator.

12. REWARDING EMPLOYEE PERFORMANCE

A. Municipal Manager and section 56 Managers

A performance bonus, based on affordability may be paid to the employees, after:

1. the annual report for the financial year under review has been tabled and adopted by the municipal council
2. an evaluation of performance in accordance with the provisions of Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers (23) of 2003 has been conducted.
3. approval of such evaluation results by the municipal council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria
4. In cases where a Municipal Manager and/or Head of Department joins or leave the municipality within the cycle (1 July -30 June), a Pro Rata calculated bonus will be rewarded provided the employee has undergone quarterly reviews.
5. In cases where an employee is Acting or Seconded in a Municipal Manager or section 56 Managers' positions and the employee has undergone quarterly reviews, a pro rata performance bonus must be calculated at the salary level of the post to which the employee is permanently appointed, based on the employee's salary notch on 30 June of the cycle under review.

The quantum of the bonus payable shall be as follows;

If (Bonus Score > = 130 - 133) bonus = 5%
If (Bonus Score > = 134 -137) bonus = 6%
If (Bonus Score > = 138 -141) bonus = 7%
If (Bonus Score > = 142 - 145) bonus = 8%
If (Bonus Score > = 146 - 149) bonus = 9%
If (Bonus Score > = 150 - 153) bonus = 10%
If (Bonus Score > = 154 - 157) bonus = 11%
If (Bonus Score > = 158 - 161) bonus = 12%
If (Bonus Score > = 162 - 165) bonus = 13%
If (Bonus Score > = 166 - plus) bonus = 14%

11.3 In the case of unacceptable performance, the **Employer** shall –

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

11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

12.1.2 any other person appointed by the MEC.

12.1.3 In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

12.1.4 The MEC for Local Government and the Mayor, respectively, shall have the final say with regard to the Municipal Manager's and the Section 57 Managers' assessment respectively.

12.1.5 In the case of staff other than the Municipal Manager or the Section 57 Managers, the fact of non-consensus together with the necessary evidence shall be escalated in line with the municipality's dispute resolution mechanism as embodied in the relevant Collective Agreement.

## 13. GENERAL

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

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

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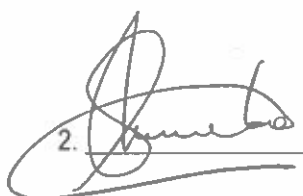
13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at STUTTERHEIM on this the 10 day of MARCH 2025

AS WITNESSES:

1. 

  
EMPLOYEE

2. 

AS WITNESSES:

1. 

  
MUNICIPAL MANAGER

2. 

AMAHLATHI LOCAL MUNICIPALITY																					
REVISED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																					
IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected PoE	Quarter Two 1 Oct 2024- 31 Dec 2024	Expected PoE	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected PoE	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected PoE	Responsibility	KPI NO	KPI weight
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 60%)																					
1.1		Resuscitation and enhancement of the rail and road networks through partnering with custodian departments and agencies	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027	ROADS	Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area	% progress achieved on the surfacing (paving) of Xholotha Main Road	100% progress achieved on the paving of 2,3km at Xholotha Township	Designs Completed	Xholotha paving project	R13 232 850	15% progress achieved on the paving of 2,3 kilometers at Xholotha Township	1. Quarterly progress report indicating 15% progress achieved and expenditure incurred for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	40% progress achieved on the paving of 2,3 kilometers at Xholotha Township	1. Quarterly progress report indicating 40% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	80% progress achieved on the paving of 2,3 kilometers at Xholotha Township	1. Quarterly progress report indicating 80% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the paving of 2,3 kilometers at Xholotha Township	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,1	1,81
						% progress achieved on the rehabilitation of Mandlakapheli Village Road.	100% progress achieved on the rehabilitation of 3.9km of Mandlakapheli Village Road.	Contractor appointed and site handed over.	Rehabilitation of Mandlakapheli Village road.	R 3 000 000.00	50% progress achieved on the rehabilitation of Mandlakapheli Village road	1. Quarterly progress report indicating 50% progress and expenditure incurred for the quarter signed by the HoD.	100% progress achieved on the rehabilitation of 3.9km of Mandlakapheli Village Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,2	1,81
						% progress achieved on the rehabilitation of Langdraai Village Road.	100% progress achieved on the rehabilitation of 2.1km of Langdraai Village Road.	Contractor appointed and site handed over.	Rehabilitation of Langdraai Village Road.	R 1 750 000.00	N/A	N/A	50% progress achieved on the rehabilitation of Laangdraai Village road	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 2.1km of Langdraai Village Road.	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	N/A	N/A	Director: Engineering Services	1,1,3	1,81
						% progress achieved on the rehabilitation of Sutterheim - Landfill Site Road	100% progress achieved on the rehabilitation of 2km road culvert reconstruction of Sutterheim landfill site road	Contractor appointed and site handed over.	Rehabilitation of Landfill Site Road in Sutterheim	R 1 250 000.00	50% progress achieved on the rehabilitation of Sutterheim landfill site road	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 2km road and and culvert reconstruction of Sutterheim landfill site road	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,4	1,81
						% progress achieved on the rehabilitation of Upper to Lower Ngqumeya road in Keiskammahoek	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngqumeya road road in Keiskammahoek	Contractor appointed and site handed over.	Rehabilitation of Upper to Lower Ngqumeya road in Keiskammahoek	R 2 550 000.00	50% progress achieved on the rehabilitation of Upper to Lower Ngqumeya road in Keiskammahoek	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 3.6km Upper to Lower Ngqumeya road road in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,5	1,81
						% progress on the rehabilitation of Tshoxa road in Keiskammahoek	100% progress achieved on the rehabilitation of 2.4km of Tshoxa road in Keiskammahoek	Contractor appointed and site handed over.	Rehabilitation of Tshoxa road in Keiskammahoek	R 2 000 000.00	50% progress achieved on the rehabilitation of Tshoxa road in Keiskammahoek	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 2.4km of Tshoxa road in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,6	1,81
						% progress achieved on the rehabilitation of Kubusie road in Sutterheim	100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjane in Kubusie in Sutterheim	Contractor appointed and site handed over.	Rehabilitation of Kubusie road in Sutterheim	R 3 450 000.00	50% progress achieved on the rehabilitation of Kubusie road in Sutterheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 7km of Area 5 to Mahanjane in Kubusie in Sutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,7	1,81
						% progress achieved on the rehabilitation of Mahanjane to Ohlson farm road in Sutterheim	100% progress achieved on the rehabilitation of 3km of Ohlson farm road in Sutterheim	Contractor appointed and site handed over.	Rehabilitation of Mahanjane to Ohlson farm road in Sutterheim	R 3 450 000.00	50% progress achieved on the rehabilitation of Mahanjane to Ohlson farm road in Sutterheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 3km of Ohlson farm road in Sutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,8	1,81
						% progress on the reconstruction of Bridge between Rhawini and Bongweni	100% progress on the construction of Bridge between Rhawini and Bongweni	Contractor appointed and site handed over.	Bridge between Rhawini and Bongweni	R 1 200 000.00	50% progress achieved on the construction of Bridge between Rhawini and Bongweni	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the construction of Bridge between Rhawini and Bongweni	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,9	1,81

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected PoE	Quarter Two 1 Oct 2024- 31 Dec 2024	Expected PoE	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected PoE	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected PoE	Responsibility	KPI NO	KPI weight
						% progress achieved on the rehabilitation of Nxondorheni village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Nxondorheni village Roads in Keiskammahoek		Rehabilitation of Nxondorheni village Roads in Keiskammahoek						50% progress achieved on the rehabilitation of 1.5km Nxondorheni village Roads in Keiskammahoek	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 1.5km Nxondorheni village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,19	1,81
						% progress achieved on the rehabilitation of Phumulani village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek		Rehabilitation of Phumulani village Roads in Keiskammahoek	R 4 000 000,00					50% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 1.5km Phumulani village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,20	1,81
						% progress achieved on the rehabilitation of Bumbani village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek		Rehabilitation of Bumbani village Roads in Keiskammahoek						50% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 1.5km Bumbani village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,21	1,81
						% progress achieved on the rehabilitation of Kom village Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek		Rehabilitation of Kom village Roads in Keiskammahoek						50% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 1km Kom village Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,22	1,81
						% progress on pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	100% progress achieved on the pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant		Pre-engineering work on the rehabilitation of Stutterheim Roads	R 10 000 000,00					50% progress achieved on pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	Detailed Designs Completed	100% progress achieved on the pre-engineering work on the rehabilitation of Stutterheim Roads under the STR grant	Tender documentation completed	Director: Engineering Services	1,1,23	1,81
						% progress on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant		Pre-engineering work on the rehabilitation of Keiskammahoek	R 35 000 000,00					50% progress achieved on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	Detailed Designs Completed	100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	Tender documentation completed	Director: Engineering Services	1,1,24	1,81
1,2			To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Electricity	Reduce electricity system losses & elimination of illegal connections	No of electricity meters installed	200 meters electricity installed	200 meters electricity installed	Installation of electricity meters	Opex	50 meters electricity installed	Quarterly report with photos signed by HoD	50 meters electricity installed	Quarterly report with photos signed by HoD	50 meters electricity installed	Quarterly report with photos signed by HoD	50 meters electricity installed	Quarterly report with photos signed by HoD	Director: Engineering Services	1,2,1	1,81

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BABELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected PoE	Quarter Two 1 Oct 2024- 31 Dec 2024	Expected PoE	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected PoE	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected PoE	Responsibility	KPI NO	KPI weight
						% progress achieved on the rehabilitation of Amabele Road in Stutterheim	100% progress achieved on the rehabilitation of 1km of Amabele Road in Stutterheim	Contractor appointed and site handed over.	Rehabilitation of Amabele Road in Stutterheim	R 1 000 000,00	50% progress achieved towards the completion of the rehabilitation of Amabele Road in Stutterheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment	100% progress achieved on the rehabilitation of 1km of Amabele Road in Stutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	100% progress achieved on the rehabilitation of 1km of Amabele Road in Stutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	N/A	N/A	Director: Engineering Services	1,1,10	1,81
						% progress on the rehabilitation of Stanhope to Jerseyvale Road in Stutterheim	100% progress achieved on the rehabilitation of 2km of Stanhope to Jerseyvale Road in Stutterheim	Contractor appointed and site handed over.	Rehabilitation of Stanhope to Jerseyvale Roads in Stutterheim	R 1 000 000,00	50% progress achieved on the rehabilitation of Stanhope to Jerseyvale Road in Stutterheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment	100% progress achieved on the rehabilitation of 2km of Stanhope to Jerseyvale Road in Stutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,11	1,81
						% progress achieved on the rehabilitation of Gasela Road in Stutterheim	100% progress achieved on the rehabilitation of 1km of Gasela Road in Stutterheim	Contractor appointed and site handed over.	Rehabilitation of Gasela Road in Stutterheim	R 1 000 000,00	50% progress achieved on the rehabilitation of Gasela Road in Stutterheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD.	100% progress achieved on the rehabilitation of 1km of Gasela Road in Stutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,12	1,81
						% progress on the rehabilitation of Mlungisi township roads in Stutterheim	100% progress achieved on the rehabilitation of 3.6km of Mlungisi township roads in Stutterheim	Contractor appointed and site handed over.	Rehabilitation of Mlungisi township roads in Stutterheim	R 4 375 000,00	50% progress achieved on the rehabilitation of Mlungisi township roads in Stutterheim	1. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD.	100% progress achieved on the rehabilitation of 3.6km of Mlungisi township roads in Stutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	N/A	N/A	N/A	N/A	Director: Engineering Services	1,1,13	1,81
						% progress achieved on the rehabilitation of Cenyulands Village Roads in Stutterheim	100% progress achieved on the rehabilitation of 7.7km of Cenyulands Village Roads in Stutterheim		Rehabilitation of Cenyulands in Stutterheim	R 3 500 000,00					50% progress achieved on the rehabilitation of 7.7km of Cenyulands Village Roads in Stutterheim	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment	100% progress achieved on the rehabilitation of 7.7km of Cenyulands Village Roads in Stutterheim	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	Director: Engineering Services	1,1,14	1,81
						% progress achieved on the rehabilitation of Emagcumeni Road in ward 10	100% progress achieved on the rehabilitation of 750m of Emagcumeni Road in ward 10		Rehabilitation of Emagcumeni Road in ward 10	R1 450 000,00					50% progress achieved on the rehabilitation of 750m Emagcumeni Road in ward 10	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 750m Emagcumeni Road in ward 10	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,15	1,81
						% progress achieved on the rehabilitation of Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	100% progress achieved on the rehabilitation of 3,98km Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)		Rehabilitation of Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	R 3 200 000,00					50% progress achieved on the rehabilitation of 3,98km Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 3,98km Road between Peer to Nxawe & Matsa to Nxawe in Ethembeni (ward 7)	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,16	1,81
						% progress achieved on the rehabilitation of Goshen Road in Cathcart	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart		Rehabilitation of Goshen Road in Cathcart	R 2 970 000,00					50% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 2km Goshen Road in Cathcart	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,17	1,81
						% progress achieved on the rehabilitation of Sophumelele Roads in Keiskammahoek	100% progress achieved on the rehabilitation of 2km roads of Sophumelele Roads in Keiskammahoek		Rehabilitation of Sophumelele Roads in Keiskammahoek	R 3 500 000,00					50% progress achieved on the rehabilitation of 2km of Sophumelele Roads in Keiskammahoek	1. Quarterly progress report indicating 50% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	100% progress achieved on the rehabilitation of 2km Sophumelele Roads in Keiskammahoek	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD. 3. Practical Completion certificate	Director: Engineering Services	1,1,18	1,81

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected PoE	Quarter Two 1 Oct 2024- 31 Dec 2024	Expected PoE	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected PoE	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected PoE	Responsibility	KPI NO	KPI weight
					Improve electricity infrastructure and reduce losses	%progress on the upgrade of streetlights and highmast lights	100% progress on the upgrade of streetlights and highmast lights	Faulty streetlights and highmast lights	EEDSM project	R 3 000 000	25% progress on the upgrade of streetlights and highmast lights	1. Quarterly report indicating 25% cumulative progress for the quarter signed by the HoD.	50% progress on the upgrade of streetlights and highmast lights	1. Quarterly report indicating 50% cumulative progress and signed by the HoD.	75% progress on the upgrade of streetlights and highmast lights	1. Quarterly report indicating 50% cumulative progress signed by the HoD.	100% progress on the upgrade of streetlights and highmast lights	1. Quarterly report indicating 100% cumulative progress signed by the HoD.	Director: Engineering Services	1,2,2	1,81
					%progress on pre engineering works- 11kV Main Intake SwS upgrade phase 2	100% progress on pre engineering works- 11kV Main Intake SwS upgrade phase 2	Delapidated main intake sub-station	INEP Project	R 360 000	30% progress on pre engineering works- 11kV Main Intake SwS upgrade phase 2	1. Consultant appointment letter and acceptance 2. Preliminary design report signed.	50% progress on pre engineering works- 11kV Main Intake SwS upgrade phase 2	1. Detailed design report signed	100% progress on pre engineering works- 11kV Main Intake SwS upgrade phase 2	Approved design report signed by the HoD	N/A	N/A	Director: Engineering Services	1,2,3	1,81	
					%progress on pre engineering works- 3-5MVA 22/11kV Cathcart Substation upgrade phase 2	100% progress on pre engineering works- 3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Delapidated main sub-station	INEP Project	R 1 500 000	15% progress on pre engineering works- 3-5MVA 22/11kV Cathcart Substation upgrade phase 2	1. Preliminary design report signed.	50% progress on pre engineering works- 3-5MVA 22/11kV Cathcart Substation upgrade phase 2	1. Detailed design report.	100% progress on pre engineering works- 3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Approved design report signed by the HoD	N/A	N/A	Director: Engineering Services	1,2,4	1,81	
					% progress on pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant		Pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim	R 10 000 000,00			50% progress achieved on pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	Detailed Designs Completed	100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	Tender documentation completed	Director: Engineering Services	1,2,5	1,81			
					% progress on pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant		pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek	R 5 000 000,00			50% progress achieved on pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek	Detailed Designs Completed	100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	Tender documentation completed	Director: Engineering Services	1,2,6	1,81			
1,4			To ensure provision of sustainable public facilities by 2027	PUBLIC AMENITIES	Facilitate maintenance and upgrade of sport, community halls, hawkers stalls, cemeteries and recreational facilities	% progress towards construction of Keiskammahoek Recreation Centre	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	50% progress achieved on the Keiskammahoek Recreation Centre	Keiskammahoek Recreation Centre Project	R4 600 000	80% progress achieved on the construction of Keiskammahoek Recreation Centre	1. Quarterly progress report indicating 80% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	80% progress achieved on the construction of the Keiskammahoek Recreation Centre	1. Quarterly progress report indicating 80% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	100% progress achieved on the construction of the Keiskammahoek Recreation Centre	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	Director: Engineering Services	1,4,1	1,81
						% progress towards construction of Mbaxa Community Hall	100% progress on the construction of Mbaxa Community Hall	75% progress on the construction of Mbaxa Community Hall	MIG funded Mbaxa Community Hall Project	R2 300 000	80% progress achieved on the construction of Mbaxa Community Hall	1. Quarterly progress report indicating 80% progress and expenditure for the quarter signed by the HoD	100% progress achieved on the construction of Mbaxa Community Hall	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD	N/A	N/A	N/A	Director: Engineering Services	1,4,2	1,81	
						% Progress on upgrades of sport facilities(Mungisi)	100% Progress on upgrading of Mungisi Sportsfield	Phase 1 and 2 completed	MIG funded Mungisi Sportsfield Project	R5 400 000	20% Progress achieved on the upgrading of Mungisi Sportsfield	1. Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment	40% Progress achieved on the upgrading of Mungisi Sportsfield	1. Quarterly progress report indicating 40% cumulative progress and cumulative expenditure for the quarter signed by the HoD	60% Progress achieved on the upgrading of Mungisi Sportsfield	1. Quarterly progress report indicating 60% cumulative progress and cumulative expenditure for the quarter signed by the HoD	100% Progress achieved on the upgrading of Mungisi Sportsfield	1. Quarterly progress report indicating 100% cumulative progress and cumulative expenditure for the quarter signed by the HoD. 2. Quality assessment	Director: Engineering Services	1,4,3	1,81
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT 10%)																					
2,3	Output 6: Administrative and Financial Capacity		To ensure 100% expenditure of capital budget annually	CAPITAL EXPENDITURE	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% MIG expenditure of capital budget (% applied cumulatively)	36% capital expenditure during 2019/20FY	Capital Expenditure management	R29 231 500	10% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	40% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	70% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	Director: Engineering Services	2,3,1	10
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 10%)																					
3,4			To ensure a clean administration by 2027		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	2 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	Risk Management Policy, 4 quarterly risk meetings convened in 2020/21	Preparation and submission of risk management reports to the Risk Committee	Opex	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	1 quarterly risk management reports submitted by HODs to Internal Audit in preparation for Risk Committee Meeting	1. Risk management quarterly status report signed-off by HOD 2. Proof of submission to Internal Audit	TARGET REVISED				All HODs	3,4,1	5
						No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted	2 Risk management reports reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted	Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Preparation and submission of risk management reports to the Risk Committee	Opex	N/A	N/A	N/A	N/A	1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD	1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD	All HODs	3,4,2	5
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT 10%)																					

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IDP REF	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	NATIONAL STRATEGIC OBJECTIVE/OUTCOME linked to the National Transformation Agenda	LOCAL STRATEGIC OBJECTIVE FOR THE 5 YEARS AND BEYOND	KEY INTERVENTION AREA/FOCUS	STRATEGY to achieve the Strategic Objective	KEY PERFORMANCE INDICATOR	Annual Target 1 Jul 2024-30 Jun 2025	BASELINE	Project	MSCOA Budget	Quarter One 1 Jul 2024-30 Sept 2024	Expected PoE	Quarter Two 1 Oct 2024- 31 Dec 2024	Expected PoE	Quarter Three 1 Jan 2025 - 31 Mar 2025	Expected PoE	Quarter Four 1 Apr 2025- 30 Jun 2025	Expected PoE	Responsibility	KPI NO	KPI weight
4,1	Output No 3: Implementation of Community Work Programmes		To improve implementation of the government intervention programme to eliminate poverty by 2027	LED – JOB CREATION	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	No. of temporal work Opportunities created	357 Work Opportunities created	345 Work opportunities	EPWP and Capital Projects	R 1 310 000	90 Work opportunities created during 2024/25 Financial Year	1. Employment Contracts 2. Quarterly Report signed by HoD	179 Cumulative work opportunities created during 2024/25	1. Employment Contracts 2. Quarterly Report signed by HoD	268 Cumulative work opportunities created during 2024/25	1. Employment Contracts 2. Quarterly Report on work opportunities signed by HoD	357 Cumulative work opportunities created during 2024/25	1. Employment Contracts 2. Quarterly Report on work opportunities signed by HoD	Director: Engineering Services	4,1,1	5
					Subcontracting of the work to SMMEs residing at Amahlati LM during the roll out of Capital Projects	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	8 Sub-contract agreements signed by the main contractor and sub-contractor	SMME	Opex	1 Sub-contractor appointed.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME	2 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	3 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	4 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	1. Signed subcontract agreement. 2. Progress report indication work done by the SMME and payments done to the SMME.	Director Engineering Services	4,1,2	5
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT 10%)																					
5,6			To ensure adequate and improved working environment	Municipal Transformation	Upgrading of offices	% progress achieved on the Construction of Amahlati Municipal offices in Stutterheim	30% progress achieved on the Construction of Amahlati Municipal offices in Stutterheim	Design Completed	Construction of Amahlati Municipality Offices in Stutterheim	R 8 000 000,00	10% progress achieved on the Construction of Amahlati Municipal offices in Stutterheim	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD.	20% progress achieved on the Construction of Amahlati Municipal offices in Stutterheim	1. Quarterly progress report indicating 20% cumulative progress and cumulative expenditure for the quarter signed by the	15% progress achieved on the Construction of Amahlati Municipal offices in Stutterheim	1. Quarterly progress report indicating 15% cumulative progress and cumulative expenditure for the quarter signed by the	30% progress achieved on the Construction of Amahlati Municipal offices in Stutterheim	1. Quarterly progress report indicating 30% cumulative progress and cumulative expenditure for the quarter signed by the HoD.	Director: Engineering Services	5,6,1	10
SUBMITTED BY DIRECTOR ENGINEERING SERVICES MS N. OLOVA			DATE 10/03/25																		
			DATE 14-03-2025																		
APPROVED BY MUNICIPAL MANAGER DR. Z. SHASHA																					

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