



**PERFORMANCE AGREEMENT
AND PERFORMANCE PLAN**

MADE AND ENTERED INTO BY AND BETWEEN

THE EHLANZENI DISTRICT MUNICIPALITY

AS REPRESENTED BY
THE MUNICIPAL MANAGER
FRANCE SGANANDA SIBOZA

AND

THE GENERAL MANAGER: TECHNICAL SERVICE
OF EHLANZENI DISTRICT MUNICIPALITY
NTSOSE DOLPHIN MALOKELA

FOR THE
FINANCIAL YEAR: 1 JULY 2021 – 30 JUNE 2022

N.C.
T.E.
G.M.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Ehlanzeni District Municipality duly represented by **France Sgananda Siboz** in his capacity as **Municipal Manager** (hereinafter referred to as the **Employer** or Supervisor)

and

Ntsose Dolphin Malokela an employee of Ehlanzeni District Municipality (hereinafter referred to as the **Employee**).

WHERE 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(4A), 57(4C) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

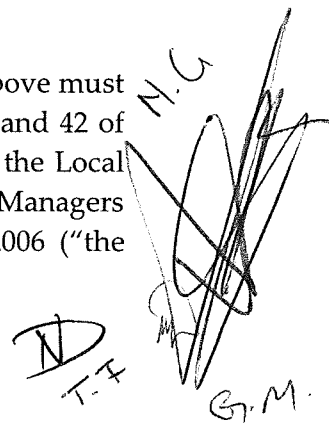
The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b), 57(4)(a), 57(4A), 57(4C) and 57(5) of the Systems 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, Municipality's Budget and Service Delivery and Budget Implementation Plan (SDBIP);

- 2.3 specify accountabilities as set out in a performance plan and which is attached herein as annexure (A) which forms part of this performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement and performance plan as the basis for assessing whether the **Employee** has met the performance expectations applicable to his 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 **01 July 2021**, and will remain in force until **30 June 2022**, 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 or in terms of clause 11.3.2 of this agreement.
- 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 accordingly revised.
- 3.6 Any significant amendments/deviations referred to in 3.4 and 3.5 above must take cognisance of where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").



4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan contained in this Annexure A sets out-
- 4.1.1 the performance objectives and targets that shall be met by the **Employee**; and
 - 4.1.2 the time frames within which those performance objectives and targets shall be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1. The key objectives describe the main tasks that shall be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that shall be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work shall be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance shall also be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

- 5.4 The **Employee** undertakes to actively focus on 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** shall 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 shall be weighted and should contribute a specific part to the total score.
- 5.5.3. KPAs covering the main areas of work shall account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan, which are linked to the KPA's, and shall constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

General Manager: Technical Services	
Key Performance Areas (KPA's) – 80%	Weighting
Basic Service Delivery	95
Local Economic Development (LED)	-
Municipal Financial Viability and Management	-
Good Governance and Public Participation	5
Municipal Institutional Development and Transformation	-
Total	100%

- 5.7 The CCRs shall make up the other 20% of the **Employee's** assessment score. CCRs that are deemed the most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**.

A person appointed as a senior manager must have competencies as set out in the Local Government: Competency framework for senior managers. All competencies are therefore considered as measurable and critical in assessing the level of a senior manager's performance.

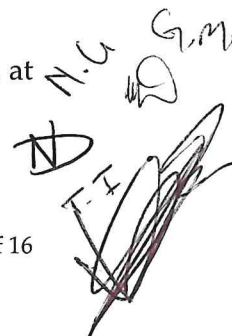
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CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES – 20%		
LEADING COMPETENCIES		
		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> Impact and Influence Institutional Performance Management Strategic planning and management Organisational awareness 	10
People Management	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation 	20
Financial Management	<ul style="list-style-type: none"> Budget planning and Execution Financial Strategy and Delivery Financial reporting and Monitoring 	10
Change Leadership	<ul style="list-style-type: none"> Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation 	10
Governance Leadership	<ul style="list-style-type: none"> Policy Formulation Risk and Compliance Management Cooperative Governance 	10
CORE COMPETENCIES		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5
Knowledge and Information Management		5
Communication		5
Results and Quality Focus		5

6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan as stated in paragraph 4.1 above shall be the basis for evaluating performance.
- 6.2 The **Employer** may review the **Employee's** performance at any stage and at any frequency while the contract of employment remains in force.

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- 6.3 Personal growth and development needs identified during any performance review shall be documented in the **Employee's Personal Development Plan** as well as the actions agreed to and implementation shall take place within set periods.
- 6.4 The **Employee's** performance shall be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 6.5 The annual performance appraisal shall involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA shall 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 is provided for each KPA.
- (c) The applicable assessment rating calculator (referred to in paragraph 6.5.3 below) shall be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

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

6.5.3 Overall rating

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

- 6.6 The assessment of the performance of the **Employee** shall be based on the following rating scale for KPA's and CCRs:

Key Performance Areas Rating Scale

Level	Class Interval	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

Core Competency Rating Scale

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Score on Core Competency Assessment	Description	Rating				
		1	2	3	4	5
1. (Not yet Competent)	Demonstrates none of the guideline's components of the core competency					
2. (Basic Competence)	Applies basic concepts and methods but requires supervision and coaching					
3. (Competent)	Independently develops and applies more advanced concepts and methods.					
4. (Advanced)	Understands and applies more complex concepts and methods. Leads and direct people or groups of recognised specialists. Able to perform in-depth analysis.					
5. (Superior)	Sought out for deep, specialised expertise. Leads the direction of the entire organisation. Defines models/theories of best practice.					

6.7 For purposes of evaluating the annual performance of the **Employee** an evaluation panel shall be constituted of the following persons:

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee;
- 6.7.3 Member of the mayoral committee; who is relevant to the specific department; and
- 6.7.4 Municipal Manager from another municipality.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the **Employee** in relation to this performance agreement shall further be reviewed at the end of each quarter for the following periods with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

- First quarter** : July – September 2021
- Second quarter** : October – December 2021
- Third quarter** : January – March 2022
- Fourth quarter** : April – June 2022

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.

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7.4 The **Employer** shall be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** shall 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. The **Employee** shall be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing the **Employee's** developmental gaps is to be 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 his 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 his 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 shall 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 outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% shall be awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above shall be awarded a performance bonus ranging from 10% to 14%.

11.3 Process to manage poor performance

In the event that the employee consistently fails to meet his performance targets, over a minimum of two consecutive face-to-face quarterly performance appraisals, Schedule 8, Section 9 – of the Labour Relations Act: Code of Good Practice: Dismissal – shall be followed, together with the following guidelines:

11.3.1 Prerequisites to Starting the Poor Performance and Incapacity Process

- i. The onus lies with the Municipal Manager in the case of Section 56 Managers to ensure that the sub-ordinate knows what is required;
- ii. Objectives/targets, Key Performance Indicators and deadlines should be agreed with the Employer;
- iii. The employee should be given appropriate training, coaching and instructions in order to be able to meet the required objectives;
- iv. The employee must have the means/equipment to perform the required objectives; and
- v. The employee must be given regular feedback on his performance.

11.3.2 Formal Counselling Session

The employee's direct Manager/Senior is responsible for conducting any formal counselling sessions on poor performance. The counselling session is an opportunity to formally plan and agree on corrective action, to:

- a) Identify why the employee is failing to meet the required performance standards/objectives
- b) Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his performance
- c) Make the employee aware of the potential consequences of not complying with performance requirements and.
- d) Ensure that these meetings are documented (and co-signed off by both parties) so that procedural fairness can be proven in the event of any future disputes and/or additional disciplinary action being taken.

11.3.3 Formal Disciplinary Process/Corrective Action

- i. Should the employee, after a reasonable period for improvement, which shall not be less than three months nor more than six months, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling – formal disciplinary steps shall be implemented.
- ii. A formal disciplinary committee hearing shall be held in accordance with the provisions in the Labour Relations Act, Number 42 of 1996 (as amended) – the outcome of which may include a final written warning and finally dismissal as a last resort.

11.3.4 After appropriate performance counselling and having provided the necessary guidance and/ or support, 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.

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, whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL


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

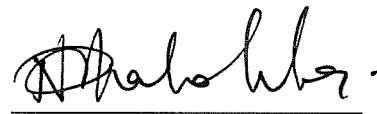
13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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

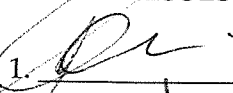

Thus done and signed at MBOMBELA on this the 30 day of July 2021.

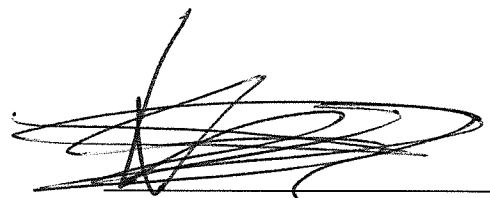
AS WITNESSES:

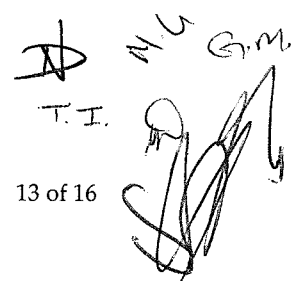
1. 
2. W. Fredericks


EMPLOYEE

AS WITNESSES:

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MUNICIPAL MANAGER


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ANNEXURE A

PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Performance Agreement of the **Employee** and Section 57(5) of the Municipal Systems Act, which provides that performance objectives and targets shall be based on the Key Performance Areas and Indicators as set in the Ehlanzeni District Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the **Employee's** performance against set performance indicators

- a. Provide democratic and accountable government for local communities
- b. Ensure the provision of services to communities in a sustainable manner
- c. Promote social and economic development
- d. Promote a safe and healthy environment
- e. Encourage the involvement of communities and community-based organisations in matters of local government

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPA's) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, inform the strategic objectives in the table below:

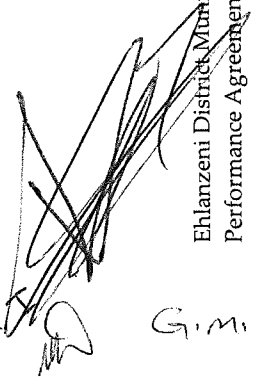
Basic Service Delivery
Municipal Institutional Development and Transformation
Local Economic Development
Municipal Financial Viability and Management
Good Governance and Public Participation



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ANNEXURE A PERFORMANCE PLAN

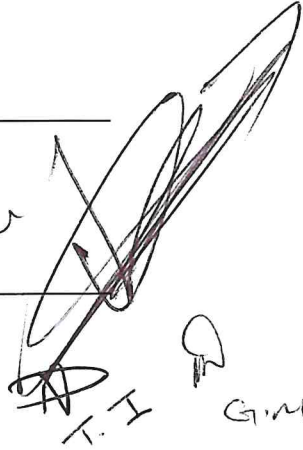
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Ehlanzeni District Municipality: FY 2021/2022
Performance Agreement: Mr. D Malokela

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2021/22
TECHNICAL SERVICES
DEPARTMENTAL LAYER

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET 2020/21FY		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To provide technical support to LMs through implementation of projects	Civil Services	Number of Highmast Lights refurbished in Mashishing and Sabie area	New KPI	10 High Mast Lights Refurbished (7 Mashishing & 3 Sabie) by 30 June 2022	Refurbishment of Highmast Light	Opex	1 000 000	Civil Services	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Number of new boreholes drilled and equipped in City of Mbombela	New KPI	2 Boreholes drilled and equipped by 30 June 2022	Drilling and Equipping of New Boreholes	Opex	1 000 000	Civil Services	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Number of Highmast Lights installed and commissioned in Nkomazi LM	2 High Mast Lights installed in NLM during the 2019/20 FY	2 High Mast Lights Installed and commissioned at Nkomazi LM by 30 June 2022	Installation of High Mast Lights	Opex	1 000 000	Civil Services	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Completion of technical report & Designs for construction of fence, guard & operators house at Malelane ext 21 by a specific date	New KPI	Completion of technical report & Designs for construction of fence, guard & operators house at Malelane ext 21 by 30 June 2022	Construction of fence, guard house and operators house	Opex	400 000	Civil Services	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Number of KMs visual assessments conducted and Submission of Data to DoT in terms of TMH18 Standards	New KPI	3429kms visual assessment conducted and 4 Data in terms of TMH18 Standard submitted to DoT by 30 June 2022	RRAMS - Visual Assessments		2 403 000	Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET 2020/21FY		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
			Development of Concept, Preliminary Designs and Layout plans for repair of flood damaged infrastructure submitted and approved	New KPI	Concept, Preliminary Designs and Layout plans for repair of flood damaged infrastructure developed by 31 December 2021	Repair of flood damaged infrastructure	2 000 000	-	Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Number of Kilometres of Tourist Route Resealed	New KPI	1 Kilometre of Tourist Route Resealing completed by 30 June 2022	Reseal of Tourist routes	Opex		Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Development of Concept, Preliminary Designs and Layout plans for Road Rehabilitation Project in Thaba Chewu submitted and approved	New KPI	Concept, Preliminary Designs and Layout plans for Road Rehabilitation developed by 31 December 2021	Road rehabilitation Programme		1 000 000	Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Completion of culvert bridge and road approaches in Motseleng	New KPI	Culvert bridge and road approaches in Motseleng completed by 30 June 2022	Construction of Motseleng pedestrian bridge	Opex	2 300 000	Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Number of new boreholes drilled and equipped in Bushbuckridge	New KPI	2 New Boreholes drilled and equipped in Bushbuckridge by 30 June 2022	Drilling of boreholes in Isilington and Kasteel (Rollover to 21/22 ty)	Opex		Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development


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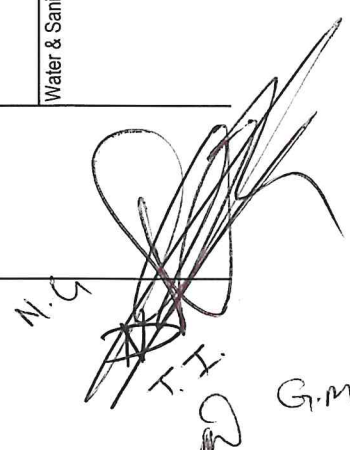
STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET 2020/21FY		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY	
							OPERATIONAL	CAPITAL				
			Completion of Coromandel wastewater treatment works - Electrical and Mechanical works (Phase II) - completed by 30 June 2022	Civil works completed under Coromandel ww/w Phase 1	Completion of Coromandel wastewater treatment works - Electrical and Mechanical works (Phase II) - completed by 30 June 2022	Refurbishment of Bulk Water and Sewer Infrastructure in TCCLM		500 000	Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development	
			Number of new boreholes drilled and equipped at Mrepushi	New KPI	1 Borehole drilled and equipped at Mrepushi by 30 Sept 2021	Drilling and Equipping of New Boreholes (Rollover to 21/22 fy)	Opex			Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Refurbish existing borehole at Ward 18 Bushbuckridge	New KPI	1 Borehole refurbished at Ward 18 Bushbuckridge by 30 Sept 2021	Refurbishment of Boreholes (Rollover to 21/22 fy)	Opex			Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Completion of EDM Premises main entrance road alignment by specific date	New KPI	Completion of EDM Premises main entrance road alignment by 30 June 2022	EDM Premises main entrance road alignment	Opex	2 350 000		Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
			Completion of EDM design for EDM Office Space submitted to City of Mbombela	New KPI	Design for EDM office space completed and submitted to City of Mbombela by 31 March 2022	EDM Office Space (Roll over 21/22 fy)	Opex			Road & Transport	Service delivery and Infrastructure development	Health, decent jobs and rural development
		Water & Sanitation	Completion of Bulk Water Study Construction for Phase 1 at Barberton by a specific date	New KPI	Bulk Water Study Construction for Phase 1 completed by 30 June 2022	Augmentation of Barberton bulk Water Source	Opex	300 000		Water & Sanitation	Service delivery and Infrastructure development	Health, decent jobs and rural development

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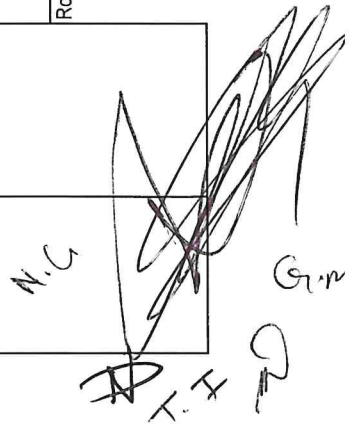


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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							OPERATIONAL	CAPITAL			
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	To improve internal control mechanisms	Water & Sanitation	Completion of Construction work for Water Supply Augmentation at Bushbuckridge by a specific date	New KPI	Construction work for Water Supply Augmentation at Bushbuckridge completed by 30 June 2022	Goromani Water Supply Augmentation		2 200 000	Water & Sanitation	Service delivery and Infrastructure development	Health, decent jobs and rural development
		Water & Sanitation	Completion of Construction work for Kellar Park Phase 2 at Barberton by a specific date	New KPI	Construction work for Kellar Park Phase 2 at Barberton completed by 15 December 2021	Kellar Park Phase 2	Opex		Water & Sanitation	Service delivery and Infrastructure development	Health, decent jobs and rural development
		Civil Services	Development of Project Management Standard Operating Procedures Template by a specific date	New KPI	Project Management Standard Operating Procedures developed by 31 March 2022	Project Management Standard Operations Procedures		200 000	Civil Services	Service delivery and Infrastructure development	Health, decent jobs and rural development
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To strengthen Technical Forums	Civil Services	Number of Energy Forum Meetings held	3 Energy Forum Meetings held during the 2019/20 FY	2 Energy Forum Meetings held by 30 June 2022	Energy Forum		24 202	Civil Services	Good Governance & Public Participation	Health, decent jobs and rural development
		Water & Sanitation	Number of Roads & Water Collaboration Forum Meetings held	3 Roads & Water Collaboration Forum Meetings held during 2019/20 FY	2 Roads & Water Collaboration Forum Meetings held by 30 June 2022	Roads & Water Collaboration Forum			Water & Sanitation	Good Governance & Public Participation	Health, decent jobs and rural development
		Road & Transport	Number of Transport Forum Meetings held	3 Transport Forum Meetings held during the 2019/20 FY	2 Transport Forum Meetings held by 30 June 2022	Transport Forum			Road & Transport	Good Governance & Public Participation	Health, decent jobs and rural development
Sub Total							2 224 202	14 453 000			



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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	DEPARTMENTAL PROGRAMME	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2021/22 FY	PROJECTS	BUDGET		IMPLEMENTING BUSINESS UNITS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							2020/21FY				
							OPERATIONAL	CAPITAL			
Other Operational Expenditure / Capex							9 655 389				
Total Expenditure							11 879 591		14 453 000		

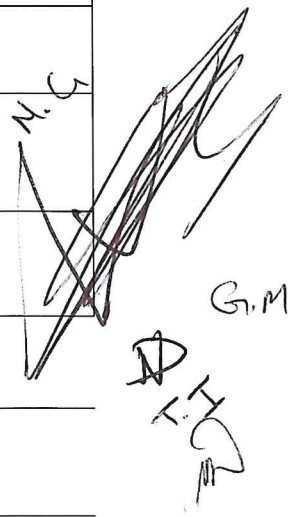

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2021/22
BUSINESS UNIT LAYER
ROADS AND TRANSPORT

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	TARGET (OUTPUT)	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET	
											OPERATIONAL	CAPITAL		OPERATIONAL	CAPITAL		OPERATIONAL	CAPITAL		OPERATIONAL	CAPITAL
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To implement infrastructure projects	Development of RRAMS system to assist LM's with road maintenance and prioritising of projects	RRAMS	EDM	Number of Kms visual assessments conducted and Submission of Data to DoT in terms of TMH18 Standards	New KPI	3429kms visual assessment conducted and 4 Data in terms of TMH18 Standard submitted to DoT by 30 June 2022		2 403 000	Development and approval of Bid specification document. Placement of Bid Advert.	0	0	0 (i) Appointment of contractor. (ii) Commencement Visual inspection of roads. 50kms visual assessment conducted	Opex	300 000	1464kms visual assessment conducted 1 Data in terms of TMH18 standard submitted to DoT	Opex	1 100 000	1464kms visual assessment conducted 1 Data in terms of TMH18 standard submitted to DoT	Opex	2 403 000
								2 000 000		1. Appointment of consulting engineers finalised.	0		1. Concept and 2. Preliminary Designs and layout plans submitted and approved.	200 000		* Draft bid specification document submitted and approved * Placement of advert and closing of tender * Appointment of the contractor confirmed.	300 000		* Concrete Foundation and installation of culvert completed	2 000 000	
										Appointment of consulting engineers finalised.			0 Concept and Preliminary Designs and layout plans submitted and approved.			* Final designs, layout plans * Draft bid specification document submitted and approved * Placement of advert and closing of tender * Appointment of the contractor confirmed.			* Site handover takes place * Construction start and complete		
									1 000 000	* Development and approval of Bid specification document. * Placement of Bid Advert and closing of the bid.			0 Appointment of consulting engineers, Concept and Preliminary Designs and layout plans submitted and approved		100 000	* Draft bid specification document submitted and approved * Placement of advert and closing of tender * Appointment of the contractor confirmed.		250 000	* Earthworks, and road layerworks completed and road surfacing completed * Project completed and handover	1 000 000	
		Provide access for school children to Moleseing school	Construction of Moleseing pedestrian bridge	Bushbuckridge LM	Completion of culvert bridge and road approaches in Moleseing	New KPI	Culvert bridge and road approaches in Moleseing completed by 30 June 2022		2 300 000	* EIA documentation and approval procedures. *Complete culvert and road design. * Bid Specification Document is completed.	200 000		* EIA documentation and approval procedures. *Advert for the appointment of the contractor is placed, *Contractor is appointed.		400 000	* Site handover, *Earthworks, *Culvert foundation completed, Culverts installed.		1 000 000	*Earthworks, and road layerworks completed and road surfacing completed * Project completed and handover	2 300 000	

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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	TARGET (OUTPUT)	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL
											OPERATIONAL	CAPITAL									
		To improve water supply in the area	Drilling of boreholes in Isington and Kasteel (Reliever to 2122 fy)	Bushbuckridge LM	Number of new boreholes drilled and equipped in Bushbuckridge	Roll over	2 New Boreholes drilled and equipped in Bushbuckridge by 30 June 2022			* Appointment of Contractor * Sling Drilling * Testing (Yield & Water quality)			* Eskom Application, installed * Install jijo tank stands			Equip boreholes, complete jijo tank installation, security fence and commissioning of 2 Boreholes and handover to Bushbuckridge	0		No planned activities		
		To refurbish Bulk Water and Sewer Infrastructure	Refurbishment of Bulk Water and Sewer Infrastructure in TCLM	TCLM	Completion of Coromandel wastewater treatment works - Electrical and Mechanical works (Phase II)	Civil works completed under Coromandel www Phase 1	Completion of Coromandel wastewater treatment works - Electrical and Mechanical works (Phase II) - completed by 30 June 2022	Opex	500 000	Appointment of the Contractor	Opex	0	Refurbishment of the inlet works	Opex	200 000	* Refurbishment of the primary sludge pumps at the anaerobic reactor * Refurbishment of the reactor * Refurbishment of the clarifier and return activated sludge system * Refurbishment of the waste activated sludge system	Opex	400 000	* Refurbishment of the chemical dosing - chlorine system * Refurbishment of the electrical works on the plant * Completion of the works, testing and commissioning and handover to local municipality		500 000
		To improve water supply in the area	Drilling and Equipping of New Boreholes (Reliever to 2122 fy)	BLM	Number of new boreholes drilled and equipped at Mrepusit	Roll over	1 Borehole drilled and equipped at Mrepusit by 30 Sept 2021	Opex		* Eskom Application, installed * Install jijo tank stands			* Installation of pump, tank * Security fence around the borehole, Completion, testing, commissioning and handover to municipality			No planned activities			No planned activities		
		To improve water supply in the area	Refurbishment of Boreholes (Reliever to 2122 fy)	BLM	Refurbish existing borehole at Ward 18 Bushbuckridge	Roll over	1 Borehole refurbished at Ward 18 Bushbuckridge by 30 Sept 2021			* Eskom Application, installed * Eskom connection * Install jijo tank stands			* Installation of pump, tank * Security fence around the borehole, Completion, testing, commissioning and handover to municipality			No planned activities			No planned activities		
		To comply to Mbombela conditions for occupancy for EDM building	EDM Premises main entrance road alignment	Mbombela	Completion of EDM Premises main entrance road alignment by specific date	New KPI	Completion of EDM Premises main entrance road alignment by 30 June 2022		2 350 000	Finalise design and construction drawings and submission to Mbombela for approval	0	50 000	* Procurement Process - Submit draft tender document to specifications committee, Placement of Advert and closing of the tender	0	150 000	Appointment of the contractor finalised, 2. Site handover takes place, 3. Construction of road entrance starts	0	1 000 000	Construction of entrance road completed and handover take place	0	2 350 000


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STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME (Roll over 21/22 FY)	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	TARGET (OUTPUT)	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL
	Additional office space within the EDM Municipal Building and outstanding OC from Mombela	EDM Office Space (Roll over 21/22 FY)	EDM		Completion of design for EDM Office Space submitted to City of Mombela	Roll over	Design for EDM office space completed and submitted to City of Mombela by 31 March 2022	Opex		Finalise appointment of Architect	Opex		Inception meeting with departments to collect space requirements, Scoping report developed, Inception and scoping report			*Inception report, *Preliminary design and layout plan submitted, *Review of preliminary design and inputs incorporated by the Service provider *Incorporate client inputs			*Complete other services designs (Electrical and Mechanical) *Submission of final designs to the City of Mombela for approval *Develop Tender Specification document		0
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To strengthen Technical Forums	Transport Forum	EDM		Number of Transport Forum Meetings held	3 Transport Forum Meetings held during the 2019/20FY	2 Transport Forum Meetings held by 30 June 2022	Opex		No planned activities	Opex		No planned activities	Opex		1 Transport Forum meeting held	Opex		1 Transport Forum meeting held		0
								2 000 000	8 553 000	-	-	250 000	-	200 000	1 150 000	-	300 000	3 750 000	-	2 000 000	8 553 000

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 FY

BUSINESS UNIT LAYER

WATER AND SANITATION

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	TARGET (OUTPUT)	BUDGET		PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET		ACTIVITIES	CUMULATIVE BUDGET	
											OPERATIONAL	CAPITAL		OPERATIONAL	CAPITAL		OPERATIONAL	CAPITAL		OPERATIONAL	CAPITAL
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To implement infrastructure projects	To provide the community with access to potable water	Gomani Water Supply Augmentation	BLM	Completion of Construction work for Water Supply Augmentation at Bushbuckridge by a specific date	New KPI	Construction work for Water Supply Augmentation at Bushbuckridge completed by 30 June 2022	Opex	2 200 000	(i) Procurement Process - (i) Submit draft tender document to specifications committee, (ii) Placement of Advert and closing of the tender	0	500 000	01. Contractor appointed, 2. Site handover and start of construction for phase, 3. Pipe laying	0	1 700 000	1. Sealing of reservoirs, 2. Completion of pipe installation works, 3. Complete pump installations and 4. Testing and commissioning of the system and the handover	0	1 700 000		0	2 200 000
	To undertake bulk water studies	To determine additional bulk source	Augmentation of Barberton bulk water source	COM	Completion of Bulk Water Study Construction for Phase 1 at Barberton by a specific date	New KPI	Bulk Water Study Construction for Phase 1 completed by 30 June 2022	Opex	300 000	(i) Procurement Process (i) Submit draft tender document to specifications committee (ii) Placement of Advert and closing of the tender	0	0	01. Commencement of the Bulk Water Study (ii) Completion of the Bulk Water Study	0	250 000	(i) Reviews with stakeholders, (ii) Final Report with recommendations submitted	0	250 000		0	300 000
	To implement infrastructure projects	To provide infrastructure to the community of Barberton	Kellar Park Phase 2	COM	Completion of Construction work for Kellar Park Phase 2 at Barberton by a specific date	New KPI	Construction work for Kellar Park Phase 2 completed by 31 March 2021	Opex		Procurement Process - (i) Submit draft tender document to specifications committee (ii) Placement of Advert and SCM processes for appointment of contractor	0	0	01. Site handover and start of construction for phase 2	0	0	Completion of construction and handover to COM	0	0	No Planned activities	0	0
STRENGTHEN IGIR AND STAKEHOLDER RELATIONS	To strengthen Technical Forums	To strengthen support to Local Municipalities	Number of Roads & Water Collaboration Forum Meetings held	EDM	Number of Roads & Water Collaboration Forum Meetings held during 2019/20 FY	2 Roads & Water Collaboration Forum Meetings held by 30 June 2022	Opex		Opex	No planned activities	Opex		No planned activities	Opex		1 Roads & Water Collaboration Forum meeting held					

2 500 000 1 500 000 500 000 1 950 000 2 500 000

Hoxani Treatment Works Dispute Resolutions

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2021/22

BUSINESS UNIT LAYER

CIVIL SERVICES

STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION	PERFORMANCE INDICATOR	BASELINE	TARGET (OUTPUT)	ANNUAL BUDGET			PLANNED Q1			PLANNED Q2			PLANNED Q3			PLANNED Q4		
								OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES	OPERATIONAL	CAPITAL	ACTIVITIES
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	To implement infrastructure projects	To restore damaged existing Highmast lights in various areas of Matshini and Sable area	Relativisation of Highmast Lights	TCLM	Number of Highmast Lights installed and commissioned in Matshini and Sable area	New KPI	10 High Mast Lights Relativised (7 Relativised & 3 Relativised) by 30 June 2022	Opex	1 000 000	Development and approval of Bid specification document, i) Placement of Bid Advert.	Opex		0) Appointment of contractor, ii) Commencement with the relativisation of highmast lights	Opex		0) Replace lights and install control boxes		600 000	0) Replace lights and install control boxes			1 000 000
								Opex	1 000 000	Development and approval of Bid specification document, i) Placement of Bid Advert.	Opex		0) Appointment of contractor and commencement with implementation, ii) Excavation and	Opex		0) Masts Poles fabrication and delivery to site		500 000	0) Installation of highmast poles and lights, ii) Eskom installation, iii) Commissioning of 2 highmast lights			1 000 000
								Opex	1 000 000	Development and approval of Bid specification document, i) Placement of Bid Advert.	Opex		0) Appointment of Contractor, ii) Site Drilling, iii) Testing (Yield & Water quality)	Opex		0) Eskom Application, ii) Eskom connection installation, iii) Install jyo tank stands		500 000	0) Equiping boreholes, ii) Completion of jyo tank installation, iii) Installation of security fence			1 000 000
								Opex	400 000	Development and approval of Bid specification document, i) Placement of Bid Advert and closing of the bid.	Opex		0) Appointment of Contractor, ii) Final designs, layout plans and draft bid submitted to SCM Unit for approval.	Opex	200 000	0) Final designs, layout plans and draft bid submitted to SCM Unit for approval.		400 000	0) Final bid specification document approved and submitted to SCM Unit for procurement of Contractor			400 000
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	To improve internal control mechanisms	To improve internal control mechanisms	Project Management Standard Operations Procedures (SOPs)	EDM	Development of Project Management Standard Operations Procedures Template by a specific date	New KPI	Project Management Standard Operations Procedures Template developed by 31 March 2022	200 000		Appointment of Service Provider	0		Develop SOP Template	0		Reviewed and approval of SOP		200 000	No Planned activities			200000
								Opex		0 No planned activities	Opex		1 Energy Forum Meeting held	Opex		No planned activities			1 Energy Forum Meeting held			Opex
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	To strengthen Technical Forums	To strengthen support to local Municipalities	Energy Forums	EDM	Number of Energy Forum Meetings held during the 2019/20 FY	3 Energy Forum Meetings held during the 2019/20 FY	2 Energy Forum Meetings held by 30 June 2022	Opex														
								200 000	3 400 000								200 000	2 000 000			200 000	3 400 000

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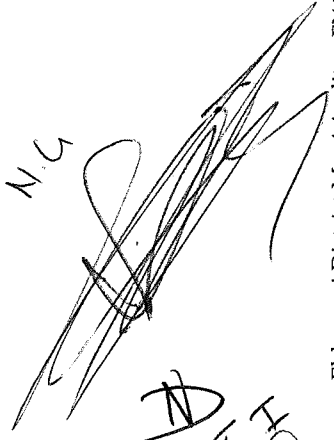
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ANNEXURE B

PERSONAL DEVELOPMENT PLAN

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Ehlanzeni District Municipality: FY 2021/2022
Performance Agreement: Mr. D Malokela



PERSONAL DEVELOPMENT PLAN (PDP) FY2021/22

DEPARTMENT	Technical Service
SECTION	Technical Service
JOB TITLE	General Manager: Technical Service
INCUMBENT	Ntsose Dolphin Malokela

PURPOSE:	To enhance skills and competencies and to execute responsibilities in an effective manner
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AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	TYPE OF INTERVENTION (SHORT COURSE, BURSARY)	QUARTER TARGETED (TIME FRAME)
Contract/Project Management	Expand knowledge base	Short course	June 2022

You may attend a conference within the year that would be a substitute for any of the areas.

CONFERENCES TO BE ATTENDED	TYPE OF CONFERENCE
Infrastructure / Management Related	Workshops

Signatures:

Employee

Date

30/07/2021

Manager

Date

30/07/2021